

CITY OF NORFOLK

Approved Operating & Capital Improvement Budgets

For the Fiscal Year July 1, 2004 through June 30, 2005
Norfolk, Virginia



N O R F O L K

Life. Celebrated Daily.



DISTINGUISHED BUDGET PRESENTATION AWARD



GOVERNMENT FINANCE OFFICERS ASSOCIATION


Distinguished Budget Presentation Award

PRESENTED TO

**City of Norfolk
Virginia**

For the Fiscal Year Beginning

July 1, 2003


President


Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Norfolk, Virginia for its annual budget for the fiscal year beginning July 1, 2003. (The review process by GFOA has not commenced for the annual budget for the fiscal year beginning July 1, 2004.)

In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operating guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we will submit it to GFOA for eligibility.

CITY COUNCIL'S VISION OF NORFOLK

The City of Norfolk continues to stay the course by remaining true to its vision. In the early 1990's City Council adopted the vision of Norfolk and the current City Council and City Administration remain committed to operationalizing and maintaining the vision.

Norfolk is a national leader in the quality of life offered to all its citizens. This is achieved through effective partnerships between City government and its constituents. As a result, Norfolk is a physically attractive, socially supportive, and financially sound city. Here, the sense of community is strong. Neighborhoods are designed so that people of all ages can know their neighbors and travel the streets and sidewalks in safety. This sense of community exists citywide. Norfolk is known nationally as a strategically located place where there are abundant and fulfilling employment, recreational, and educational opportunities.

Our Priorities:

- Community Building
 - Education
 - Public Accountability
 - Public Safety
 - Regional Partnerships
 - Economic Development
-

CITY OF NORFOLK, VIRGINIA

YOUR GOVERNMENT AT WORK FOR YOU

Norfolk City Council is the legislative body of the City government. It is authorized to exercise all the powers conferred upon the City by the Commonwealth of Virginia in the State constitution, State laws and the Charter of the City of Norfolk.

City Council is composed of seven members elected through a ward system. The members elect a president (Mayor) and vice president (Vice Mayor) from the membership of the Council every two years. For further information on the duties, powers and meetings of the Council, call the Office of the Mayor (664-4679) or the Office of the City Clerk (664-4253).

The Council meets every Tuesday in the Council Chambers in Norfolk City Hall. All meetings are at 2:30 p.m. except the fourth Tuesday of each month, which begins at 7:30 p.m.

The City of Norfolk is a Council-Manager form of government whereby the Council appoints a chief executive, the City Manager, Regina V.K. Williams. The Council also appoints a City Attorney, Bernard A. Pishko; City Clerk, Breck R. Daughtrey; Real Estate Assessor, Wayne N. Trout; City Auditor, John Sanderlin.



Donald Williams
Ward 1



Mayor Paul D. Fraim
Ward 2



Anthony Burfoot
Ward 3



Paul R. Riddick
Ward 4



W. Randy Wright
Ward 5



Barclay C. Winn
SuperWard 6



Vice Mayor Daun Sessoms-Hester
SuperWard 7



Regina V.K. Williams
City Manager

CITY OF NORFOLK MAP



Norfolk borders the cities of:

Virginia Beach, Chesapeake, and Portsmouth
(separated by the Elizabeth River)

Situated on the East Coast, Norfolk is located:

91 miles from Richmond, 213 miles from Washington, D.C.,
352 miles from New York, 585 miles from Atlanta, GA

TABLE OF CONTENTS

CITY MANAGER'S MESSAGE

BUDGET OVERVIEW

Reader's Guide to the Budget	1
Fund Structure	3
Basis of Budgeting	5
Basis of Accounting	5
Budget Process	7
Budget Calendar	9
Estimated Revenues by Source	11
Estimated Expenditures by Use	12
Estimated Expenditures by Fund	13
Major Revenue Sources	15
Tax Rates and Fees	23
Summary of Changes in Fund Balance & Retained Earnings	25
Transfers From/To	30
Personnel Staffing Summary	31
City Indebtedness	37
Citywide Organization Chart	45

GENERAL FUND REVENUES

General Fund Revenue Summary	47
------------------------------	----

GENERAL FUND EXPENDITURES

General Fund Expenditures Summary	55
-----------------------------------	----

DEPARTMENT BUDGETS

LEGISLATIVE

City Council	57
City Clerk	59
Records Management	61
City Auditor	63
Real Estate Assessor	67

EXECUTIVE

City Manager	69
Office of Budget & Management	73
Communications	75
Office of Grants Management	81
Intergovernmental Relations	85
Office on Homelessness	89

DEPARTMENT OF LAW

City Attorney	93
---------------	----

TABLE OF CONTENTS CONTINUED

CONSTITUTIONAL OFFICERS

City Treasurer	97
Clerk of Circuit Court	99
Commissioner of the Revenue	103
Commonwealth's Attorney	107
Sheriff and Jail	111

JUDICIAL

Circuit Court Judges	117
General District Court	119
Juvenile & Domestic Relations Court	121
Magistrate	123
Probation Services	125

OFFICE OF ELECTIONS

Elections	127
-----------	-----

GENERAL MANAGEMENT

Facilities & Enterprise Management	129
Finance	135
City Controller	
Purchasing Agent	
Retirement	
Human Resources	141
Information Technology	147
Radio & Electronics	

NON-DEPARTMENT APPROPRIATIONS

Departmental Support	159
Compensation and Benefits	
General Administration	
Outside Agencies	163
Community Partnerships	
Public Amenities	
Memberships and Dues	

COMMUNITY DEVELOPMENT

City Planning & Community Development	167
Planning	
Building Construction	
Development	175

TABLE OF CONTENTS CONTINUED

PARKS, RECREATION & CULTURAL	
Neighborhood & Leisure Services	181
Parks & Forestry	
Recreation	
Neighborhood Outreach	
PACE	
Property Maintenance	
Civic Facilities	191
Harbor Park	
Cultural & Convention Center	
General MacArthur Memorial	
Harrison Opera House & Wells Theater	
Libraries	199
Zoological Park	205
PUBLIC HEALTH & ASSISTANCE	
Human Services	209
Social Services	
Youth Services	
Treatment Foster Care	
Public Health	219
PUBLIC SAFETY	
Fire-Rescue Service	225
Police	233
Field Operations	
Investigative Services	
Administrative Services	
PUBLIC WORKS	239
Design	
Surveys	
Streets and Bridges	
Waste Management	
Transportation	
Street Lighting	
VDOT Street Maintenance	
DEBT SERVICE	251
EDUCATION FUNDS	
Summary	253
Operating Fund	255
Grants	257
Child Nutrition Services	263

TABLE OF CONTENTS CONTINUED

SPECIAL REVENUE FUNDS

Special Revenue Fund Summary	265
Cemeteries	267
Emergency Operations Center/911	271
Golf Operations	275
Nauticus	277
Public Amenities	283
Storm Water Management	285
Towing & Recovery Operations	289

ENTERPRISE FUNDS

Enterprise Fund Summary	293
Parking Facilities Fund	295
Public Utilities	301
Wastewater Fund	
Water Fund	

INTERNAL SERVICE FUNDS

Internal Service Fund Summary	313
Fleet	315
Storehouse	319

CAPITAL IMPROVEMENT PLAN

Approved FY2005 CIP Budget	
Reader's Guide	323
Funding Sources	327
Uses of Funds	329
Five-Year Plan Summary	335
General CIP Project Summaries	
Education	339
Transportation	345
Economic Development	359
Cultural Facilities	369
Neighborhood Development	377
Public Buildings	405
Parks/Recreation Facilities	433
General & Other	447
Non-General CIP Project Summaries	
Water Fund	455
Wastewater Fund	467
Storm Water Fund	471
Parking Facilities Fund	475

STATISTICAL/GENERAL INFORMATION

General Information	477
Ordinances	
Appropriations	485
Capital Improvement Plan	503

GLOSSARY / INDEX	511
-------------------------	-----

TABLE OF CONTENTS

CITY MANAGER'S MESSAGE

BUDGET OVERVIEW

Reader's Guide to the Budget	1
Fund Structure	3
Basis of Budgeting	5
Basis of Accounting	5
Budget Process	7
Budget Calendar	9
Estimated Revenues by Source	11
Estimated Expenditures by Use	12
Estimated Expenditures by Fund	13
Major Revenue Sources	15
Tax Rates and Fees	23
Summary of Changes in Fund Balance & Retained Earnings	25
Transfers From/To	30
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City Indebtedness	37
Citywide Organization Chart	45

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------------------------------	----

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-----------------------------------	----

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City Clerk	59
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City Auditor	63
Real Estate Assessor	67

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City Manager	69
Budget & Management	73
Communications	75
Grants Management	81
Intergovernmental Relations	85
Office of Homelessness	89

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City Attorney	93
---------------	----

TABLE OF CONTENTS CONTINUED

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Juvenile & Domestic Relations Court	121
Magistrate	123
Probation Services	125

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Elections	127
-----------	-----

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Facilities & Enterprise Management	129
Finance	135
City Controller	
Purchasing Agent	
Retirement	
Human Resources	141
Information Technology	147
Radio & Electronics	

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Departmental Support	159
Compensation and Benefits	
General Administration	
Outside Agencies	163
Community Partnerships	
Public Amenities	
Memberships and Dues	

COMMUNITY DEVELOPMENT

City Planning & Community Development	167
Planning	
Building Construction	
Development	175

TABLE OF CONTENTS CONTINUED

PARKS, RECREATION & CULTURAL	
Neighborhood & Leisure Services	181
Parks & Forestry	
Recreation	
Neighborhood Outreach	
PACE	
Property Maintenance	
Civic Facilities	191
Harbor Park	
Cultural & Convention Center	
General MacArthur Memorial	
Harrison Opera House & Wells Theater	
Libraries	199
Zoological Park	205
PUBLIC HEALTH & ASSISTANCE	
Human Services	209
Social Services	
Youth Services	
Treatment Foster Care	
Public Health	219
PUBLIC SAFETY	
Fire-Rescue Service	225
Police	233
Field Operations	
Investigative Services	
Administrative Services	
PUBLIC WORKS	239
Design	
Surveys	
Streets and Bridges	
Waste Management	
Transportation	
Street Lighting	
VDOT Street Maintenance	
DEBT SERVICE	251
EDUCATION FUNDS	
Summary	253
Operating Fund	255
Grants	257
Child Nutrition Services	263

TABLE OF CONTENTS CONTINUED

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Golf Operations	275
Nauticus	277
Public Amenities	283
Storm Water	285
Towing	289

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Public Utilities	301
Wastewater Utility Fund	
Water Utility Fund	

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Fleet	315
Storehouse	319

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Approved FY2004 CIP Budget	
Reader's Guide	323
Funding Sources	327
Uses of Funds	329
Five-Year Plan Summary	335
General CIP Project Summaries	
Schools	339
Transportation	345
Economic Development	359
Cultural Facilities	369
Neighborhood Development	377
Public Buildings	405
Parks/Recreation Facilities	433
General & Other	447
Non-General CIP Project Summaries	
Water Fund	455
Wastewater Fund	467
Storm Water Fund	471
Parking Facilities Fund	475

STATISTICAL/GENERAL INFORMATION

General Information	477
Ordinances	
Appropriations	485
Capital Improvement Plan	503

GLOSSARY / INDEX	511
-------------------------	-----



**City of
Norfolk**
Office of the City Manager

July 1, 2004

To The Honorable Council
City of Norfolk, Virginia

Dear Lady and Gentlemen:

This letter serves to formally transmit the City of Norfolk Fiscal Year 2005 Approved Operating Budget and Capital Improvement Plan. Included in this annual plan are the following:

General Fund Operating	\$700,617,600
Water Enterprise Fund	\$ 72,415,000
Wastewater Enterprise Fund	\$ 21,212,700
Storm Water Fund	\$ 7,393,000
Parking Fund	\$ 20,965,100
Other Funds	\$ 29,001,300
Annual Capital Improvements	\$ 97,290,000

This represents a total Financial Plan of \$948,894,700.

Our five year outlook continues to reflect challenges for the City, if there is not a sustained recovery in the national economy. Overall, the pace of the growth in general fund revenues lags behind the growth rate of needed expenditures, causing a systemic lack of sufficient revenues to support our growing base of core services. The Virginia Legislature's refusal to allow cities additional revenue generation authority compounds this situation. As we continue to add to our tax base with new development it helps to mitigate the structural shortfall. And, without question, the City must continue to work smartly to continue to function in the most cost-effective manner possible.

The City of Norfolk can prosper and move forward as long as a pragmatic view is taken. This budget does not call for increasing the burden on Norfolk residential and business property owners. The City's goals and objectives continue to be the cornerstone of this budget:

- To continue building and maintaining strong neighborhoods;
- To protect and nurture our young people through support for healthy families, education, recreation and libraries;
- To continue to achieve a safe and clean City of Norfolk; and
- To make investments that promote growth and financial capacity.

ECONOMIC OVERVIEW

Fiscal Year 2004 has been a year of unexpected challenges for our community. We experienced Hurricane Isabel, the worst storm in decades; a budget crisis at the State level; continuing war in Iraq; and an economy improving slower than expected. Despite all of this, Norfolk continues to show its strengths. We continue to reenergize and recreate ourselves in the midst of these challenges.

Norfolk's neighborhoods are enjoying a renaissance and the most dramatic rise in property values in recorded time: 10.5% in neighborhoods overall. From the Southside, to Broad Creek, to Atlantic City, to Ocean View, the spring air is filled with the sound of hammers and saws building and renovating Norfolk – the mid-Atlantic's most dynamic coastal community.

Despite national doldrums, Norfolk's business sector continues to thrive. CMA-CGM, the world's fifth largest steamship line, bypassed Houston and chose Norfolk as its North American headquarters. This decision brings 375 jobs and an \$11.5 million office complex which completes the development of the Lake Wright Office Park at Military Highway. Examples such as this brought Norfolk to national attention this last year as Entrepreneur Magazine called Norfolk "the 4th Best Place for entrepreneurs in the South". Investment in the City hit a new high with more than \$750 million of development. This does not include the \$30 million Wal-Mart Superstore which will open in 2006 at Tidewater and East Little Creek Road adding 350 jobs and transforming 40 acres of land into a popular retail destination.

The investment Norfolk has made in economic development is paying off and is providing a crucial counterbalance; keeping the City on course despite the rough seas caused by lagging State, Federal, and interest income.

Property values downtown continue to rise – from \$440 million to \$807 million in a decade. This amounted to \$69 million of growth in the last year alone of which the City gets 1.4% in property tax rates. These numbers have validated the decisions of a generation of Norfolk leaders that if you plan well, demand the best, and work hard, you can create a dynamic 21st century City on the banks of the Elizabeth River.

There is much to celebrate in terms of our economic vitality and growth; albeit, numerous other factors beyond the City's control continue to have a negative impact on our financial outlook. These challenges are shared not only by neighboring cities, but by cities across

the nation as well as the private sector itself. The cost of utilities and fuel continues to increase. This reality has been shared by any family trying to balance their own personal budget. Additionally, for cities, the cost of meeting State and Federal regulations continues to be a challenge. For years, the Commonwealth of Virginia has failed to appropriate sufficient funds for schools to meet the Standards of Quality that it has set for our children. As a result, cities are forced to use their restricted dollars to help meet these targets, with no revenue raising opportunities allowed by the State to generate these funds.

In addition, our aging infrastructure is in need of significant repair ranging from extensive street paving to storm sewers to waste water and water pipeline. We will continue to need major infusions of money to make these repairs and replacement.

Other uncontrollable costs include the rising cost of health care for which no national solution has yet been reached and the financial hit that retirement investments took in the most recent market downturn.

REVENUE OVERVIEW

Norfolk suffers from a fiscal structural imbalance that constrains our ability to fund all of the desired services. This imbalance stems from a number of factors:

- Much of our revenue comes from the State or Federal government with strings attached dictating how we spend the money.
- We are limited as compared to what other cities have in general property tax revenue because nearly 40% of our land is tax exempt based on Federal, State and non-profit ownership.
- The State of Virginia strictly restricts local government's ability to initiate revenue generating initiatives without its permission.
- Costs are set for personnel; equipment maintenance, repair, replacement; debt; health care; retirement; and costs associated with Federal and State regulations.

Despite these limitations, the Adopted Budget does not increase property tax and minimizes other tax and fee increases.

MAJOR CITY REVENUE CATEGORIES

For the 8th consecutive year, Norfolk keep the real estate tax at \$1.40 per \$100 of assessed value.

Assessments grew last year to the highest level in 15 years. Caused by a soaring demand for housing, as mentioned earlier, the assessed values on homes increased 10.5 percent overall in 2004. It appears that almost every neighborhood, home and business

has grown in value. As a result, total general property taxes are expected to yield \$189,760,400, which is \$13.9 million more than the current fiscal year.

We are projecting a 13.7 percent increase in revenue generated from the hotel tax, fueled by business travelers and a tourism industry that is outperforming many regions of the country. This fund is projected to generate approximately \$6,370,000 in FY 2005.

The sales and use tax is also expected to grow by 7.4 percent generating approximately \$27,900,000, which is \$1,900,000 more in revenue for the next year. Also projected to increase, but at a slower rate, are telecomm and restaurant tax revenues.

STATE REVENUES FOR 2005

Taking into account the regular and special sessions, the 2004 Session of the Virginia General Assembly lasted an unprecedented 112 days. The General Assembly did not pass a budget until May 7, 2004, ten days after I presented my 2005 Proposed Budget to Council. A major issue for the City in developing this budget was the lack of action by the General Assembly to adopt the State's budget. Certain assumptions were made to develop our financial plan. The City budget was constructed by using the Governor's Proposed Budget as the basis for budget development.

By using the Governor's Proposed Budget, certain assumptions were made. These assumptions included: level funding for the Constitutional Officers and some level of augmentation beyond last year's budget for Norfolk Public Schools.

The State's Adopted Budget did provide some enhancements. These enhancements include:

- Additional K-12 funding over the Governor's Proposed Budget – a net increase of \$759.1 million statewide for the biennium. (This resulted in an increase of \$13.9 million for Norfolk Public Schools for FY 2005.)
- Additional funding for salary adjustments for sworn and civilian personnel in the Sheriff's Office – a 4.82% increase for sworn personnel and a 3% increase for civilian personnel.

CHARGES FOR SERVICES

To offset the costs of providing services to residents for FY2005, the Approved Budget includes a limited increase in particular fees.

In order to continue to maintain and improve our City's emergency response systems, the emergency 911 tax is raised 10 cents per line from \$2.85 a month to \$2.95 a month. This is estimated to raise approximately \$125,000. These revenues will go to cover rising cost in the emergency communications operations. It should be noted that there is currently a State imposed cap of \$3.00. Therefore, as increases in the cost of providing 911 services occur in the future, these costs will have to be covered by the City's general operating budget.

In April 2004, the City launched “The Big Easy Recycle Rollout” which begins the citywide replacement of the 18 gallon recycling containers with new 95 gallon curbside pickup. In order to fund this important program to reduce our landfill costs and support the environment, a rate increase of \$1.50 per month is needed. This will result in the average homeowner paying \$10.75 instead of \$9.25 a month for refuse disposal. The City estimates this will raise an additional \$973,000 to meet the costs of waste disposal. It should be noted that in 2001, the City Council actually authorized maximum refuse collection and disposal fees of \$10.61. The City has tried to delay increasing the fees for as long as we could, but can no longer do so.

OTHER BALANCING ACTIONS

With only the increased revenues from fee adjustments mentioned above, aggressive cost control methods were employed in order to balance the Approved Budget. A number of one time measures will generate revenues to close the budget gap. These actions will not assist in solving any reoccurring budget imbalance in years to come, but it is anticipated that other more permanent economic factors and cost containment measures will come into play by then.

The one time actions in the FY2005 Adopted Budget include:

- Property adjacent to Lake Lawson will be sold for \$1.4 million and proceeds will be returned to the General Fund.
- We are projecting a carryover of approximately \$9.17 million from the 2004 fiscal year that will rollover to be spent in FY2005.
- The Parking Fund is being charged interest on the funds loaned to it when the parking fund was first established. It was identified that the Parking Fund while paying the General Fund back for this loan, was not paying interest. The past and current interest will be collected, along with the last payment of the loan. This amounts in total to \$817,000.
- A centrally monitored Hiring and Procurement Slow-Down Plan for at least the first six months of the year will be instituted in order to generate approximately \$3.2 million in savings. Only public safety and revenue generating positions will be held harmless from the hiring hiatus.
- Costs for Public Works Design Staff services have been transferred to the Capital Budget for a General Fund savings of \$1.135 million. While in-house staff provides preliminary design and project management for all capital projects, the charges for these services in the past have been absorbed by the General Fund. It is appropriate for these to be charged against the capital projects for which the work is done. To transition to this approach only projects valued at \$500,000 or above will be charged.

- Departmental reductions totaling \$1.732 million will be instituted. These reductions should not result in any noticeable service level changes, although it will seriously stress the staff and the organization.

Reductions and redistribution of funds is never popular or readily sought out. Yet we are an organization that will do what we have to and will maintain our high expectations and delivery of quality services.

EXPENDITURE OVERVIEW

PUBLIC EDUCATION: A COMMITMENT TO EXCELLENCE

Norfolk has continually stretched its budget to meet the needs of public education because it recognizes that quality education is essential to the strength of its neighborhoods and its vitality as a city. This must be done within available revenues and in balance with other critical community needs.

Many of our public buildings, especially our 59 educational facilities, are over 50 years old and require frequent and costly upkeep. Yet, the General Assembly has consistently failed in its obligation to equitably fund public education, especially capital needs. This burden has fallen to Virginia's cities whose limited local tax base must provide for the renovation, upgrading and replacement for school facilities. In Norfolk, the cost of these needs has more than quadrupled in the last 15 years.

This year, the FY2005 Adopted Budget provides a local contribution to schools of \$91,864,910. This is \$1,844,910 more than in FY2004. With the additional \$13.9 million in State funding, Norfolk Public Schools' operating budget increased by more than \$20 million over the FY2004 level.

The FY 2005 Adopted Capital Budget provides \$2,689,000 for completion of the Norview High School. This state-of-the-art educational facility will open its doors to students in fall FY2004.

Also, included is an additional \$2,700,000 for construction of an athletic field to serve both Granby and Maury High Schools from its Powhatan Avenue location, adjacent to the new Lambert's Point Golf Course.

HIGHER EDUCATION

The FY2005 Adopted Budget continues to support the ambitious plans of our institutions of higher education. These plans are being funded through unique partnerships with the private sector, the State and the City. They are transforming neighborhoods and bringing new jobs and recognition to Norfolk.

Ground has been cleared and City-owned property sold for the first phase of Norfolk State University's RISE Center located across Brambleton Avenue from the main campus. When complete, this 140,000 square foot \$18 million dollar facility will house a research laboratory, business incubator, offices and classrooms as well as space for workforce development and training. As Norfolk State finalizes its plans, the FY 2006 Proposed Capital Budget will include \$500,000 to further support the RISE Center, an important economic asset.

The City also continues to fund infrastructure improvements in the neighborhoods surrounding Old Dominion University's Academic Village. With the completion of the first phase, 378 dormitory units and the first retail businesses opened. Design guidelines for a hotel and three office buildings are underway. The next to the last payment of \$1,595,000 of the commitment to over \$15,000,000 of public infrastructure continues in the Proposed Capital Budget.

HOUSING, HEALTH and HUMAN SERVICES

Come Home to Norfolk Now echoes the City's commitment to offering healthy and appropriate housing and quality of life to all of our residents.

Office on Homelessness

Based on the recommendations of the Mayor's Homelessness Advisory Committee, the City Council has committed to ending homelessness in 10 years. Towards that end, an Office on Homelessness is being established in the City Manager's Office to guide the development of an implementation plan towards this objective.

A budget of \$191,800 has been developed for the first year of this initiative. The funding will provide for staff and operating expenses for the office. Actual resources for the homeless will be identified in existing City programs in the Departments of Human Services, NRHA and the Community Services Board.

Neighborhood Preservation

In residential development, as in all things at all times, Norfolk aspires to excellence. With the publication of the nation's first citywide Pattern Book, which is garnering attention around the world, Norfolk is back in the spotlight for planning, innovation and execution of ambitious and superior residential design. The City will continue in Fiscal Year 2005 to aggressively provide a host of services to enable residents to improve the quality of their respective neighborhood environments. This will include funding for the continued operation of the Ocean View Building Permits Office as well as other initiatives launched in 2004.

HOMEARAMA and East Ocean View

Norfolk has been rediscovered by the Tidewater Builders Association which for the very first time will host its regional showcase HOMEARAMA at its East Ocean View neighborhood-to-be, East Beach. HOMEARAMA typically attracts over 100,000 visitors

and given this year's distinctive nature expects to attract tens of thousands more. In April, the vendor tent was already sold out reflecting the extraordinary level of enthusiasm for this Norfolk first. Responding to this wonderful opportunity, Norfolk staff, residents and businesses are rallying to ready our City and support the event. The FY2005 Adopted Budget includes \$50,000 operating and \$75,000 capital to help with additional amenities and sprucing up of entries and travel routes to the event.

This fall, Norfolk will awaken the region to the freshest urban community along the Eastern seaboard with the first 17 of over 900 forecasted East Beach homes. As Hampton Roads first Traditional Neighborhood Design-style development, East Beach will attract national attention – attention we will expand to our entire community. Lots that just 10 years ago could be purchased for \$10,000 to \$90,000 (bay front) now command \$70,000 to \$400,000 and more.

While initial returns will be turned back into completion of the East Beach infrastructure, within a decade, the City will have grown an entirely new revenue engine that will continue to fuel redevelopment and improvements elsewhere in the City.

Beach Replenishment/Dredging

Norfolk is surrounded by miles and miles of coastline on the Chesapeake Bay, the Lafayette and Elizabeth Rivers, offering a vast array of residential and recreational opportunities. These opportunities can only be secured with the protection of the waterways and waterfronts. Hurricane Isabel both showed the importance of stabilizing our beachfronts and complicated our efforts to do so. To date, the Federal Emergency Management Agency has not reimbursed the City for more than \$10 million in recovery costs.

Included in the Capital Budget is an additional \$3,300,000 for the beach erosion control program including sand replenishment, breakwater construction and participation in the Corps of Engineer's reconnaissance study. We will continue to work energetically with our congressional representatives to secure additional federal funds for erosion control and protection of our waterfront amenities and properties.

The Approved Capital Budget contains \$675,000 for dredging; \$300,000 of this is proposed to complete the major channel dredging in Pretty Lake. The remainder of the funds budgeted is to begin to address other areas of the City by providing partnerships between the City and private property owners along Broad Creek, Chesapeake Heights, Crab and Tanners Creek and other areas of the City.

Fort Norfolk

Norfolk, like all of America, is feeling the stirrings of the aging baby boom generation. Currently underway is a public-private partnership that will give our active seniors housing options that meet their desires. The Continuing Care Retirement Community (CCRC) will serve as the first significant private development in the Fort Norfolk area. This project will provide the cornerstone for a new neighborhood, transforming this strategic extension of downtown into a world-class, mixed-use community. To aid in this

endeavor, \$250,000 is budgeted in the Capital Budget to continue the City's commitment to the partnership with road improvements on Colley Avenue.

NEIGHBORHOOD PLANNING INITIATIVE

The Neighborhood Planning Initiative is an integral part of the Come Home to Norfolk Now Housing Initiative. Through a community engagement process, and using resources such as the new Design Center, we develop goals and strategies to take a neighborhood from where it is to where it wants to be in terms of its quality of life. These plans assist the City to determine how best to spend its resources in support of neighborhoods. The following four plans, Broad Creek Renaissance, Fairmount Park, Greater Wards Corner, and Southside are currently being developed.

Broad Creek Renaissance/Hope VI

The excitement continues to build among residents, realtors and prospective homeowners as the first homes near completion along Ballentine Boulevard.

In addition to the planned expenditure of Hope VI funds under the auspices of NRHA, the FY2005 Approved Capital Budget contains \$1,250,000 in City funds for improvements in the surrounding Broad Creek area; \$900,000 of these funds will complete the acquisition of the waste transfer station in Douglas Park. This acquisition will make a significant difference in the land use in that area and hopefully spur quality private development. The City is developing a comprehensive plan to guide overall development with the active support of community leaders and residents in the surrounding neighborhoods. Broad Creek has the potential to set a new standard for high-quality urban neighborhoods that meets the needs of a diverse population of residents of all ages and interests.

The completed Broad Creek will include not only housing for all income ranges, but a new anchor library, a new YMCA, and an environment conducive to quiet walks and lively recreational activities in the heart of the City.

Fairmount Park

As anyone who drives up Lafayette Boulevard can tell, big changes are underway in the Fairmount Park neighborhood. While the neighborhood plan nears completion, the City is making a significant investment in major infrastructure improvements, including roads and sewers. Major sewer and street work will continue. Also \$325,000 is funded in the Capital Budget to continue implementation of the Plan.

Greater Wards Corner

Wards Corner is a vibrant retail center that has served the Norfolk community for more than 50 years. Ready for a new lease on life and eager to embrace the entire area it now encompasses, Wards Corner is in the midst of a comprehensive planning process.

Of noteworthiness is the recent agreement to acquire the Jewish Community Center. This will provide the City with an excellent opportunity to obtain a facility that is ready for

use without the cost of new construction. The Adopted Capital Budget includes \$5,500,000 for purchase of this facility, which contains 16 acres of pools, gymnasiums and open space near Wards Corner. During the next several months, City staff will be drawing up a recommended plan for the services to be provided through the Center. Funds have been placed in the Operating Budget for the operations.

Southside Master Plan

The Southside neighborhoods set to work two and one half years ago on a comprehensive strategic plan to revitalize the neighborhoods. The Southside Coalition and the Southside Task Force have been instrumental in helping the City to develop what is now the final draft document on its way to City Council Committees and eventually the Planning Commission and City Council. The FY2005 Adopted Budget includes \$250,000 to support rehabilitation and new construction of single family homes in these areas, two of which – Berkley and Campostella Heights – also are eligible for and will receive conservation funding through NRHA. Funding continues to remain in place for the Berkley Shopping Center. While the City maintains funds and has seized every opportunity, to our disappointment a grocery store partner has yet to successfully step up to the plate. Additional funding in the amount of \$128,000 has been approved for the Southside – Campostella Heights – education resource center, the last of four established there.

Neighborhood Conservation

The FY2005 Adopted Capital Budget includes \$4,000,000 for neighborhood conservation, which is administered by the Norfolk Redevelopment and Housing Authority. While the City normally allows the NRHA discretion in determining priorities and how the money will be spent, we have requested a comprehensive breakdown of unspent funds and a plan for how those and the new funds will be spent.

Economic Development

The FY 2005 Approved Budget provides \$550,000 to support improvement of the commercial corridors. The effects of the City's investment in this program are becoming noticeable. Of the \$550,000, \$50,000 will be spent on planning and design work for the 1st View Commercial Area.

Also approved is \$174,000 for a Military Highway Corridor Planning Study to develop strategies based on market viability, traffic, and other factors. This comprehensive approach will create a land use and zoning development plan and criteria the City may use both to encourage and to evaluate private sector projects.

Streets

Using urban allocation monies received from the State, the Approved Capital Budget contains \$1,858,000 for the placement of sound walls in Commodore Park and Fairlawn, as well as \$500,000 funding for neighborhood streets and sidewalk improvements, and \$100,000 for street lighting improvements. Additionally, funds are approved for the 4th View intersection in Willoughby, replacement of the Brambleton Avenue bridge over the

Hague, installation of an additional turn lane on Virginia Beach Boulevard at Newtown Road, and the extension of 43rd to Powhatan.

ARTS, CULTURE & RECREATION

The Arts call Norfolk home, and rightly so. We should continue to strive to be the “Cultural Capital” of Virginia, both as an extremely effective revenue generator and – even more important – because of the richness of experience and inspiration it affords our residents, especially our young people.

The Botanical Garden

The FY 2005 Approved Budget provides for \$800,000 as the City’s match to private fundraising to create a Children’s Garden at the Botanical Garden. Once completed, it is expected to be one of the largest on the East Coast.

The Zoo

The Zoo is deep into reworking its Master Plan with exciting new developments. The Zoo remains near the top of the region’s most popular attractions, with its new Africa exhibit, entrance-way and education building receiving overwhelming response. The FY2005 Approved Budget provides planning money for the design of the new animal hospital to be funded and built at the Zoo in FY2006. The hospital will maintain our full accreditation and will equip us to continue to provide state-of-the-art care to our animals.

The Chrysler Museum of Art

The FY 2005 Approved Budget include \$1 million as part of the City’s match for the Chrysler Museum of Arts \$40 million Campaign for the Future. This campaign is designed to assist in stabilizing the overall endowment needed to maintain the museum’s operation on an on going basis. The campaign has received a warm response by matching private donations.

Public Arts Commission

The City Council is determined to do more to foster art and culture all across the City and, in this regard, soon will be forming a Public Arts Commission. The Commission will be charged with formulating a program and funding strategy for the development of public art projects that reflect the diversity of the community. Existing funds will be reallocated to support this effort.

Crispus Attucks Cultural Center

Funding is included to operate the Crispus Attucks Cultural Center when it opens in August. Thanks to a unique partnership among the Crispus Attucks Cultural Center, Inc., the City of Norfolk and the Norfolk Redevelopment and Housing Authority (NRHA), this icon of African American heritage is being restored to the community and will serve as a beacon for the enjoyment and development of entertainment and entertainers in music,

theatre, dance and fine arts for generations to come. \$400,000 is budgeted to open, operate and maintain this facility.

The Capital Budget also provides \$1 million in new funds from the public amenities fund which will be added to existing funding to initiate \$2.5 million improvements to SCOPE based on recommendations recently received from the engineering consultants. The specifics of these improvements are expected to be a new sound system, lighting and rigging that modern attractions demand.

The public amenities fund also will make important improvements to Chrysler Hall, including lighting controls for \$125,000 and \$125,000 for the sound system so that we can continue to host Broadway productions.

Libraries

We are committed to moving forward on the long-range plan for anchor branch libraries. The FY2005 Capital Budget includes \$1,115,000 for the new branch library in Ocean View. This appropriation brings the account balance for construction of the Pretlow Anchor Branch to \$8 million, which is the funding level that was authorized by City Council in 2001.

Parks and Recreation Facilities

The Approved Capital Budget also includes \$3 million to begin construction of Lamberts Point Golf Course, a nine-hole riverside course and driving range that will bring a spectacular new amenity to the community. Design work is budgeted to begin the Lambert's Point Community Center project as well.

Plum Point Park, a \$1.3 million mitigation project funded by the Virginia Port Authority, will add six acres of public green space along the Elizabeth River in Fort Norfolk. This budget provides for the necessary plantings and maintenance for this park.

PUBLIC SAFETY

Police

The Approved Capital Budget includes \$3,000,000 for design and construction of an interim Police Second Precinct facility to make the Wal-Mart Super Store site available. Meanwhile, we are exploring the possibility of using the former TWA building to house the Second precinct, during construction.

Other facility needs addressed in this budget include \$225,000 for repairs to the Norfolk Police Department Firearms Training Facility on Miller Store Road. This will allow our officers to return to their firearms training without having to commute to the Blackhawk facility.

Most recently, the City Council heard concerns raised by School Crossing Guards as to their compensation. The Administration agreed to conduct a market analysis to review this concern. The Approved Budget includes a modified salary range for the School

Crossing Guards. While starting salaries for School Crossing Guards are competitive and will not be adjusted, we do want to recognize those who continue to serve our children with the following adjustment in salaries:

- Increases from \$10.05 to \$10.50 per hour for guards with 1 year of service;
- Increases an individual's salary to \$11.85 per hour at 5 years of service;
- Increases an individual's salary to \$13.20 per hour at 10 years of service; and
- Increases an individual's salary at 15 years to \$14.55 per hour.

Fire-Rescue

We have studied the response times and the demographics in the Southeastern section of the City and there is a need for augmentation. At an additional cost of approximately \$348,500, the Approved Budget provides for the establishment of a new medic unit at Station #4 at Poplar Halls to serve the entire southwestern section of the City, which soon will include the new St. Mary's Home for Infants and Children. Five paramedics and four shock trauma responders comprise the new medic unit.

Also under study has been the nature and disposition of calls for service citywide. One of the biggest challenges facing cities is the strain on our resources by the growing number of residents who use emergency medical services for non-emergency situations. Emergency service calls represent over 80% of the calls for service received annually by Fire-Rescue. The continued complications of health insurance, hospital overcrowding and federal Medicaid/Medicare restrictions also pose challenges that complicate the emergency health care services arena. One of the Department's major initiatives in the next year will be to work with medical facilities throughout the City to educate and to encourage residents to use emergency services appropriately.

Funding also is included to provide emergency generators for all fire stations.

Office of Emergency Preparedness and Response

As security and emergency preparedness become increasingly complex, Norfolk has decided to consolidate these functions in the Office of Emergency Preparedness and Response. This consolidation will allow us to upgrade technology and protocols to address all potential hazards. The Office will handle all 911 and non-emergency calls for service, preparations for an effective response to natural, technological or human-caused disasters, and oversight of the security program for City departments and agencies. This year, the Office will concentrate on upgrading radio, telephone, call management and computer aided dispatch. We will also be seeking funds from the Virginia Department of Homeland Security to purchase equipment needed to prepare, mitigate, respond and recover from any hazard that may impact the City's operations.

Commonwealth Attorney

Thanks to federal funding of the Safe Neighborhoods Program, four attorneys in the Commonwealth's Attorney Office have had the resources to step up prosecution of a variety of quality of life crimes, including prostitution and drug sales.

Sheriff

The Sheriff requested a 5 percent salary increase for deputies and offered some suggestions as to how we might be able to generate sufficient revenues to do so. While not all the suggestions were viable, the City realized a salary adjustment was needed to address labor market competitiveness. Based on recent salary surveys of surrounding jurisdictions, the Approved Budget provides a 3.0 percent market adjustment in addition to the 1.5 percent General Wage Increase (GWI) and 2.5 percent step increases provided to other employees. This adjustment (totaling 7.0 percent) will allow the Sheriff's Office to be more competitive with others in the region and reduce the turnover rate of staff.

Courts

The Approved Capital Budget contains \$750,000 for design of the new court complex project. It is clear that the current facilities have long exceeded their normal life span and are not able to meet their caseload needs. This long-needed major project will be funded over the next five years.

Norfolk Cruise Terminal

This year the number of port calls has doubled to 60, and will bring more than 111,000 passengers and 37,000 crew members to town. Holland America and Celebrity Cruises plan to homeport ships here in 2004, thus making the City a year around cruise port, attracting leisure travelers from throughout the Eastern seaboard.

The Approved Capital Budget contains \$8.5 million toward construction of a permanent Norfolk Cruise Terminal, as well as related infrastructure improvements. When completed in 2006, the terminal will represent a \$36 million investment that will encourage growth in Norfolk's cruise business, meet Homeland Security requirements and provide needed additional space for special events. The major funding for the construction will commence in FY2006. Currently, we are showing \$21.5 million of this construction cost in FY2006 which will constrain other capital projects. We are continually looking for non-City sources of funding for the cruise terminal. Norfolk's cruise business is expected to generate nearly \$3.8 million a year in revenue by FY2007.

EMPLOYEE SALARY AND BENEFIT ADJUSTMENTS

Before, during, and after Hurricane Isabel, the unselfish dedication of Norfolk workers won praise from City Council, residents, business owners, and from the media who chronicled our recovery programs and initiatives from near and afar. We were again reminded, that our plans are only as strong as the people tasked to implement them – and in Norfolk, we have some of the best.

The Approved Budget funds a 1.5 percent General Wage Increase (GWI) for all employees, and 2.5 percent step increases for eligible employees on their anniversary date. During the budget preparation process, City Council worked with the Administration to identify funding to provide eligible employees with the 1.5 percent GWI on July 1 (instead of the January 1, 2005 date initially anticipated).

Health insurance costs continue to increase at a rate of 4.5 percent, despite our renewed emphasis on wellness and disease prevention. In each of the past two years, the City and employees have shared the increases in premiums – with the City paying approximately two-thirds and employees one-third of the increase.

The Approved Budget funds all of the \$1,650,000 of premium increases. We will continue to work with employees on reducing the use of medical services through adoption of a healthy lifestyle and disease management. However, to remain competitive, we must offer affordable health insurance and, therefore, absorbing the premium increases will help in this regard.

Retirees

In the face of national trends to do away with defined-benefit plans, the City of Norfolk continues to offer a single, employer-defined benefit pension plan for its employees. The plan is administered by the Department of Finance and managed by a Board of Trustees. Benefit determinations are a policy matter and are made by City Council.

The pension system is a well-managed system; however, along with virtually every other system in the nation, it experienced staggering losses in the period between the end of the 1990s and 2003. While we now see investment returns trending upwards, we will not recoup our losses until sometime in the future and will need to increase the City's contribution to the retirement system by \$5,550,000 in FY2005. In addition, understanding the stresses of our retirees living on a fixed income, the Approved Budget contains a 1.5 percent cost of living increase for retirees.

Public Safety Retirement Reconciliation

For several years employees in the public safety plan have expressed concern regarding changes previously made to the retirement plan as it relates to the 65 percent cap. While these changes were made with the full knowledge of the employees, the perception of unfairness has remained and been expressed by some of the employees. Perception is important. The details of the program are still under development, however within available compensation funds, money is incorporated to offer this incentive. Once this program to reconcile retirement issues is ended, the City shall consider the matter of the cap resolved.

ENTERPRISE FUNDS

Water Fund

The FY2005 Water Fund operating budget is \$72,415,000, a \$762,007 increase from the FY2004 approved budget. The FY2005 Approved Budget includes a 25 cent per hundred cubic foot rate adjustment. The rate adjustment reflects a plan adopted by the Council in 2003 to upgrade neighborhood infrastructure, a \$340 million water and wastewater 10-year capital improvement program.

Wastewater Fund

The FY2005 Wastewater Fund operating budget is \$21,212,700, a \$1.9 million increase from the FY2004 approved budget. The proposal includes a 30 cent per hundred cubic foot rate adjustment. The existing and anticipated Consent Order with the Department of Environmental Quality and increases in retirement contributions and health insurance are factors in the recommended rate increase. These funds also will permit permanently assigned night and weekend crews in the Wastewater Division to improve response quality.

Utility Bill-Paying Assistance Programs

Financial assistance programs are available to Norfolk utility customers in need. Norfolk's Lifeline Program, managed by the Departments of Utilities and Human Services, provides eligible individuals with up to \$270 in water bill financial assistance and up to \$500 in plumbing repair financial assistance. Through Lifeline, in FY2004 more than 2,025 families received a total of \$500,000. In FY2005 it is anticipated that another \$500,000 will be distributed to those in extreme need.

Storm Water Management

The budget for the Environmental Storm Water Utility Fund is \$7,393,000. Hurricane Isabel demonstrated the progress the City has made improving storm water management to minimize flooding and to protect our waterways. Areas of the City that formerly suffered sustained flooding due to blockages, or pump failure, weathered Isabel with far greater ease.

CONCLUSION

I believe we are entering a prophetic time in Norfolk's history. For years, we have concentrated our efforts on building the kind of city people would want to live and work in. The kind of city people would visit, tell their friends about, and come back to visit. The kind of city we could all say – with pride – 'I'm from Norfolk.'

We've had that city for some time now, but it has been our secret. This is changing. From across the region, across the state and across the country, the charms of Norfolk are being rediscovered – its neighborhoods, strong cultural attractions, and growing business community – and its sterling future is becoming evident in the enthusiasm with which Norfolk increasingly is being embraced.

Increasingly we are seeing the private sector step up to the plate – from businesses relocating or expanding, to builders, to homeowners seeking to rejuvenate their property or their neighborhoods. The City is stepping back to concentrate on essential services.

We are seeing our population grow for the first time in years as new housing comes on line and demand is increasing. We are also adding jobs as companies move into Norfolk or expand. Investment in the city reached new levels last year, recording more than \$750 million dollars of development. Our economy and tourism continues to outperform many similar cities in the country. Norfolk is increasingly recognized as a place to be – for businesses and residents.

This year, as HOMEARAMA comes to Norfolk, as new neighborhoods take shape from Broad Creek to East Beach, as private development revitalizes neighborhoods and business centers across the City, as our universities and hospitals move forward with exciting new expansions, as thousands of cruise passengers and visitors check out the new Norfolk – they will rediscover Norfolk's neighborhoods, culture and commerce. As the energy and vitality we have already experienced will continue to grow – it will be our continuing task to ensure the greatest beneficiaries are the residents who have, for so long, held to the vision of their great city. While a difficult fiscal year lies ahead, the FY2005 Approved Budget should serve us well.

Sincerely,

A handwritten signature in black ink, appearing to read 'Regina V. K. Williams', written in a cursive style.

Regina V. K. Williams
City Manager

READER'S GUIDE TO THE BUDGET

Purpose

The budget is a document that summarizes all public service programs provided by the City government. It is the annual plan for coordinating revenues and expenditures. The budget presented covers the period of July 1, 2004 to June 30, 2005. The amounts for fiscal year 2005 are appropriated by the City Council.

Budget Overview

This section provides information on the fund structure and basis of accounting/budget, the budget process, budget calendar and the City's organizational chart. It also includes revenue and expenditure summaries for the total City budget, discussion of major revenue sources, indebtedness and personnel staffing.

General Fund

The General Fund is used to account for primary government services. A summary of estimated revenues is provided for the total General Fund; for each operating department within the General Fund; and a summary of historical and recommended expenditures.

Education Funds

This section conveys the proposed Norfolk Public Schools Operating Budget.

Other Funds

This section consists of budgetary information related to the City's Special Revenue Enterprise and Internal Service Funds.

Capital Improvement Plan

This section provides detailed budget information on the five-year Capital Improvement Plan.

Statistical /General Information

This section provides statistical/general information about the City such as an overview of the organization, services and selected functions.

Glossary

This section provides definitions of budget-related terms.

Index

The index contains an alphabetical reference of information contained in this document.

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FUND STRUCTURE

The accounts of the City are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance/retained earnings, revenues and expenditures. The following fund types are used: governmental, proprietary and component units.

GOVERNMENTAL FUNDS TYPE

Governmental Funds are those through which most governmental functions of the City are financed. The modified accrual basis of budgeting is used for all governmental funds.

General Fund

The general operating fund of the City accounts for all financial transactions not required to be accounted for in other funds. The General Fund accounts for the normal recurring activities of the City, such as police, public works, general government, etc. These activities are funded by such revenue sources as general property taxes, other local taxes, permits, privilege fees and regulatory licenses, fines and forfeitures, use of money and property, charges for services, recovered costs and non-categorical aid, shared expenses and categorical aid from the Commonwealth and Federal Government. The City's payroll agency fund is included in governmental activities for both the government-wide and fund financial statements.

Special Revenue Funds

The Special Revenue Funds account for the proceeds of specific revenue resources (other than expendable trusts or major capital projects) and require separate accounting because of legal or regulatory provisions, or administrative action.

Capital Project Fund

Capital Project Funds account for the acquisition, construction or renovation of major capital facilities of the City or the School Board (other than those financed by Proprietary Funds and Trust Funds).

PROPRIETARY FUNDS TYPE

Proprietary Funds account for operations similar to those found in the private sector. The Proprietary Fund measurement focus is upon determination of net income, financial position and changes in financial position. The individual Proprietary Fund types are:

ENTERPRISE FUNDS

Parking Facilities Fund

This fund accounts for the operation of City-owned parking facilities (garages, lots and on-street meters). The cost of providing services is financed or recovered through user charges for long-term and short-term customer use and fines for parking violations.

Wastewater Fund

This fund accounts for the operation of the City-owned wastewater (sewer) system. The cost of providing services on a continuing basis is financed or recovered through user charges to Norfolk residential and commercial customers.

Water Utility Fund

This fund accounts for the operations of the City-owned water system. The cost of providing services is financed or recovered through user charges to customers. These customers include Norfolk residential and commercial customers and the U.S. Navy.

INTERNAL SERVICE FUNDS

This fund accounts for the financing of goods and services supplied to other funds of the City and other governmental units on a cost-reimbursement basis. Internal service funds have been established for the Storehouse and Fleet Management funds.

EDUCATION FUNDS

The City's total budget includes the funds of the Norfolk Public Schools. The primary sources of revenue, exclusive of the transfer from the City's General Fund, are basic school aid and sales tax payments from the Commonwealth of Virginia and educational program grants. Major expenditures are for instructional salaries and facility operating costs for the schools.

School Operating Fund

The School Operating Fund is the general operating fund of the School Board. It is used to account for all financial resources except those required to be accounted for in another fund.

School Grants Fund

This fund accounts for revenues and expenditures for Federal, State and other grants for specific programs pertaining to education.

School Child Nutrition Service

This fund accounts for the administration of the school breakfast and lunch program.

BASIS OF BUDGETING

The budgets of governmental fund types (General Fund, Special Revenue and Capital Projects Funds) of the City are prepared on the modified accrual basis. The full-accrual basis of budgeting is used for the Enterprise Funds and Internal Service Funds, except for depreciation, debt principal payments and capital outlay (see Basis of Accounting below).

For the modified accrual basis, obligations (such as purchase orders) are recorded as expenditures. Revenues are then recognized when they are measurable and available.

The full-accrual basis also recognizes expenditures when the obligations are made. Revenues, however, are recognized when they are earned.

The level of control, or level of which expenditures may not legally exceed the budget, is at the department level for the General Fund and the fund level for all other funds. Any change in appropriation level of the Fund must be approved by the City Council. The City Manager or the Director of Finance may approve any changes within the Fund which do not require an alteration of the appropriation level. Appropriations lapse at year-end, except appropriations for the Grants Fund and the Capital Improvement Plan Fund, which are carried forward until such time as the grant or project is completed.

BASIS OF ACCOUNTING

The Comprehensive Annual Financial Report (CAFR) presents the status of the City's finances on the basis of "generally accepted accounting principles" (GAAP). In most cases this conforms to how the City prepares its budget. Exceptions are as follows:

Compensated absences are accrued as earned by employees (GAAP) as opposed to being expended when paid (Budget).

Principal payments on long-term debt within the Proprietary Funds are applied to the outstanding liability on a GAAP basis as opposed to being expended on a Budget basis.

Capital Outlay within the Proprietary Funds is recorded as assets on a GAAP basis and expended on a Budget basis.

Depreciation expenses are recorded on a GAAP basis only.

The CAFR includes fund expenditures and revenues on both a GAAP basis and a budgetary basis for comparison purposes.

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BUDGET PROCESS

FORMULATION OF THE CITY MANAGER'S PROPOSED BUDGET

The City Charter requires the City Manager to prepare and submit to the City Council an annual budget. The City budgets on an annual basis.

The annual budget process commences in the fall of the preceding year. The budget calendar is developed at this time which establishes the timelines for the process, including the date of submission of departmental requests, budget work sessions and public hearings that lead to final adoption of the budget.

Department requests are based on the Budget Instruction Manual. Each request must relate to the organization's program objectives. These requests are received and compiled by the budget staff. Due to revenue constraints, departments are encouraged to develop proposals to trade or shift expenditures rather than seek additional funding.

An operating budget is adopted each fiscal year for the General Fund, Water Utility Fund, Wastewater Utility Fund, Parking Fund, Storm Water Fund and Internal Service Funds. All funds are under formal budgetary control, the most significant of which is the General Fund. The City uses the following budgetary procedures: No less than sixty days before the end of fiscal year, the City Manager submits to the City Council a proposed operating budget for the fiscal year commencing the following July. The Operating Budget includes recommended expenditures and the means to finance them.

CITY COUNCIL'S AUTHORIZATION AND APPROPRIATION

After general distribution of the proposed operating budget, a public hearing is conducted to obtain comments and recommendations from the public. No less than thirty days before the end of the fiscal year, the budget is legislatively enacted by the City Council through adoption of one or more ordinances. The ordinance for the annual operating budget appropriates funds, subject to certain conditions, for the use of departments included in the General Fund and all proprietary funds. The ordinance authorizes salaries, wages and personnel positions as set forth in the detailed budget document. Amounts appropriated to each department are to be expended for the purposes designated by object group; i.e., categories including personal services, materials, supplies and repairs, equipment, public assistance payments, and debt service.

CITY MANAGER'S AUTHORIZATION

The City Manager is authorized by ordinance to transfer funds within a single department or activity with the requirement that, at the end of the fiscal year, a written report shall be made to the City Council of all such transfers. As of January 1, the rebalancing of accounts and any revisions that alter the total appropriation to departments must be reported by the City Manager to City Council.

BUDGET IMPLEMENTATION

Once the budget is adopted on July 1, it becomes the legal basis for the programs of each department of the City during the fiscal year. No department or other agency of the city government may spend in excess of approved and appropriated amounts. Financial and programmatic monitoring of departmental activities to ensure conformity with the adopted budget takes place throughout the year. Copies of the Adopted Budget can be found in the

library and in all City offices, and may be obtained from the Budget and Management Department. Unencumbered appropriations lapse at the end of the fiscal year and are returned to fund balance for re-appropriation. The City Manager is responsible for maintaining a balanced budget at all times. In the event it is identified there is a negative gap between revenues and expenditures, the City Manager will take such actions necessary to cause a rebalancing of the budget.

CAPITAL IMPROVEMENT PLAN

City Council also adopts a Capital Improvement Program budget and a Consolidated Plan budget. As in the case of the Operating Budget, these budgets are submitted by the City Manager, public hearings are held, and the budgets are legislatively enacted through adoption of ordinances.

Budgets are also adopted for a Special Revenue (Grants) Fund on an individual project basis.

Appropriations for project funds do not lapse at year-end, but continue until the purpose of the appropriation has been fulfilled or is otherwise terminated. Amendments to these budgets are effected by City Council action. The level of budgetary control is on a projected basis with additional administrative controls being exercised.

BUDGET CALENDAR

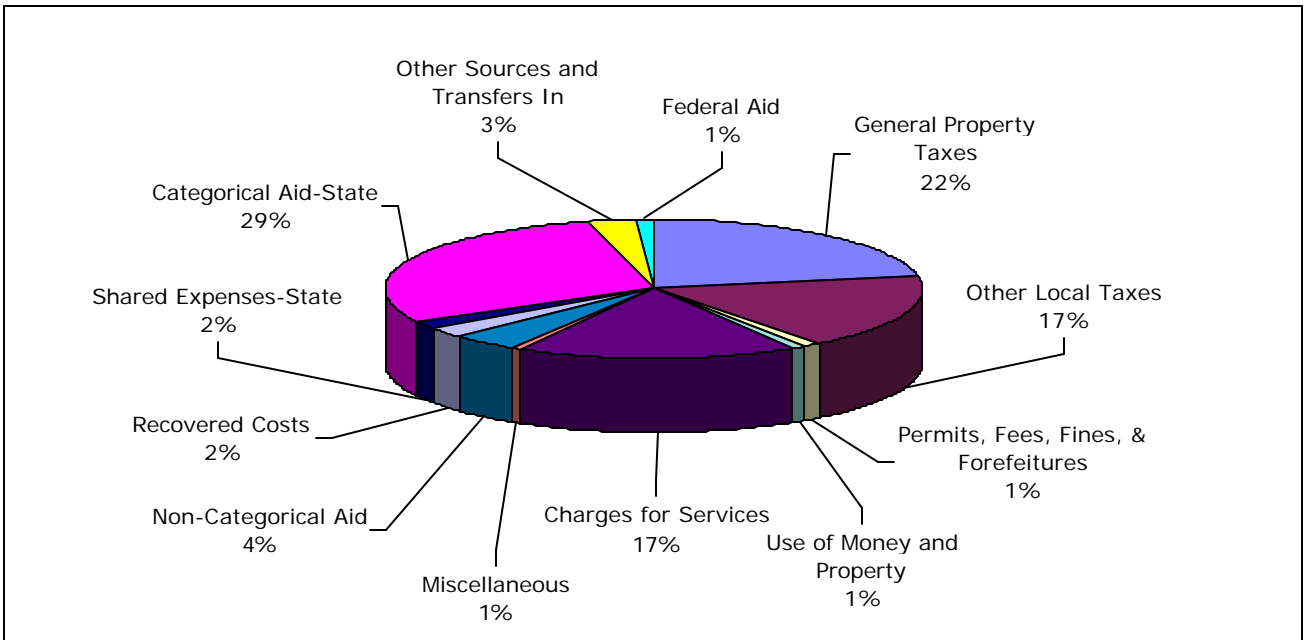
DATE	DESCRIPTION
November 24, 2003	Capital Improvement Plan (CIP) instructions provided to departments
December 15, 2003	Departments submit CIP Budget Request
January 15, 2004	Budget Kick-off Meeting with department heads and their budget staff, including preliminary mid-year review and Financial Plan Overview
January 19, 2004	Base Budgets Finalized and Distributed to Departments
February 02, 2004	Outside Agencies (Public Amenities and Community Partners) submit FY05 Budget Requests
February 13, 2004	Departments Submit FY05 Operating Budget Requests
March 01, 2004 to March 31, 2004	Department Meetings with Budget Staff and Executive Budget Team
April 27, 2004	Formal Presentation of FY05 Operating Budget to City Council at regularly scheduled meeting
May 05, 2004	Public Hearing on Operating Budget, and annual Capital Budget, and Tax and Fee Changes
May 11, 2004	Budget Work Session with City Council
May 18, 2004	Adoption of FY05 Operating Budget, Capital Improvement Plan, Tax Ordinances and Appropriations Budget Adoption <i>(in accordance with City Code, budget must be adopted by May 31.)</i>

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ESTIMATED REVENUES BY SOURCE

The following table represents the total FY2005 Approved Operating Budget as compared to the Approved Operating Budget for FY2004. The major categories of funding sources are shown to permit the reader a broad overview of the predominant sources of revenue for all operating funds of the City. Revenues are contained in those categories where they are originally raised.

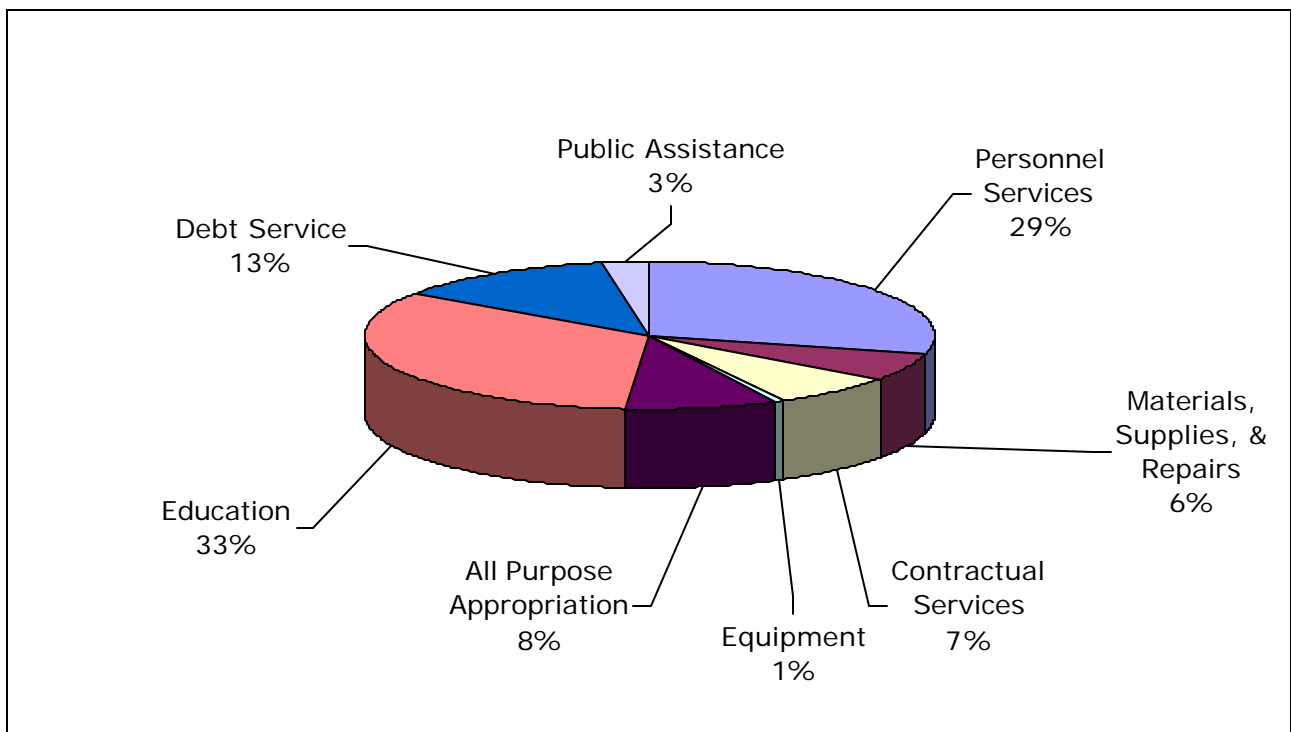
SOURCE	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FY 2004 vs FY 2005	
				\$ CHANGE	% CHANGE
General Property Taxes	167,577,862	175,846,400	189,760,400	13,913,960	7.9%
Other Local Taxes	130,268,812	142,198,700	145,579,000	3,380,274	2.4%
Permits and Fees	4,740,613	4,815,400	5,348,274	532,914	11.1%
Use of Money and Property	11,001,397	9,619,515	8,316,780	(1,302,680)	-13.5%
Charges for Services	130,573,405	133,752,585	143,306,962	9,554,409	7.1%
Miscellaneous	5,869,925	4,902,700	6,544,676	1,641,976	33.5%
Non-Categorical Aid-State	30,641,674	31,756,300	33,264,400	1,508,073	4.7%
Recovered Costs	12,572,509	17,651,500	19,201,817	1,550,316	8.8%
Shared Expenses - State	15,990,156	17,622,300	18,303,300	681,027	3.9%
Categorical Aid-State	212,214,119	218,805,600	245,209,400	26,403,786	12.1%
Other Sources and Transfers In	27,477,890	31,995,200	24,525,564	(7,469,682)	-23.3%
Federal Aid	7,809,983	8,934,500	8,659,027	(275,473)	-3.1%
Fines and Forfeitures	3,077,411	3,301,600	3,585,100	283,500	8.6%
TOTAL	759,815,756	801,202,300	851,604,700	50,402,400	6.3%



ESTIMATED EXPENDITURES BY USE

The following table represents the total FY2005 Approved Operating Budget as compared to the Approved Operating Budget for FY2004. The major categories of funding uses are shown to permit the reader a broad overview of the predominant uses of expenditures for all operating funds of the City. Expenditures are contained in those categories where they are originally spent.

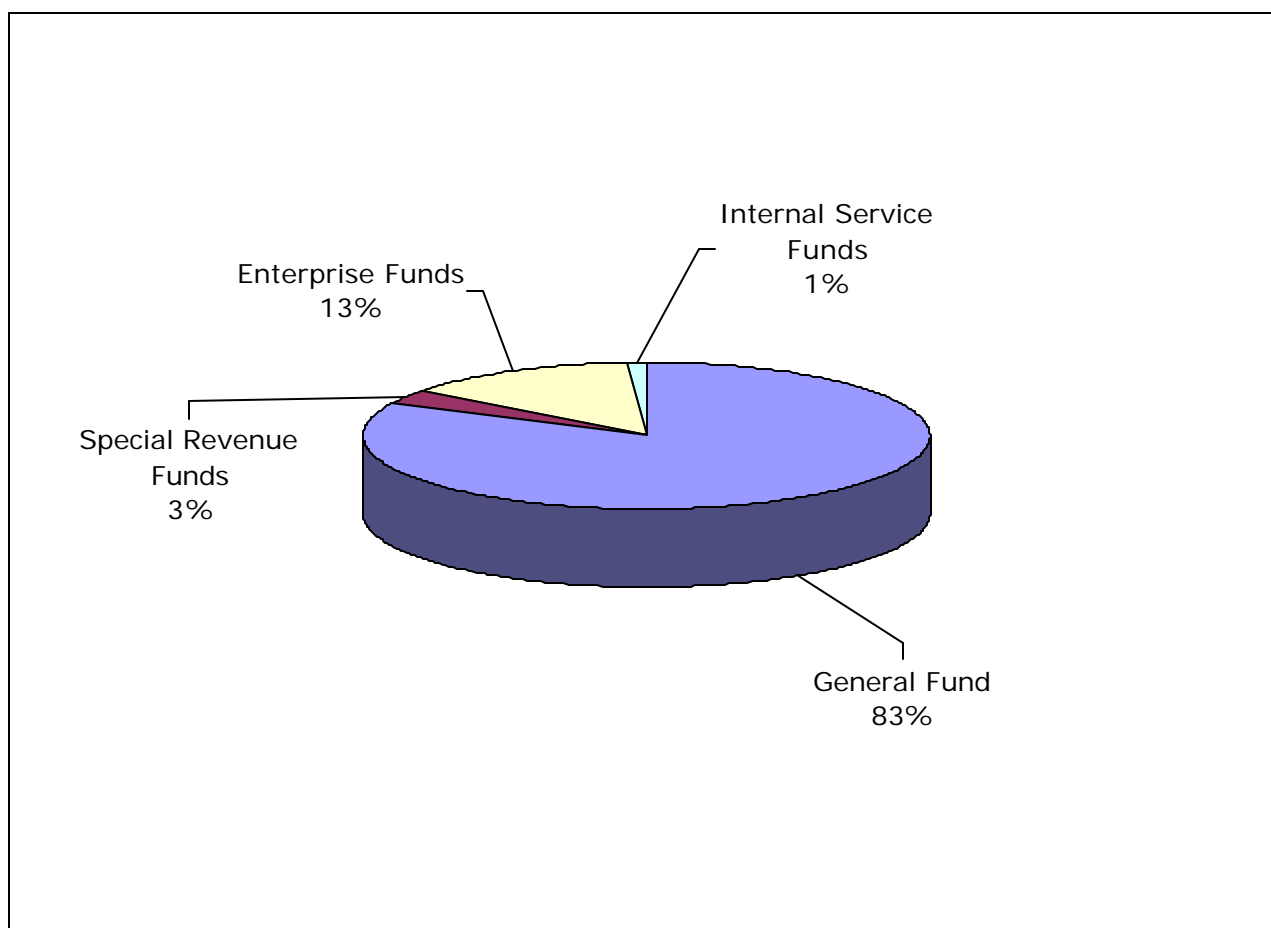
USES	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FY 2004 vs FY 2005	
				\$ CHANGE	% CHANGE
Personnel Services	202,842,743	232,498,300	247,646,933	15,148,633	6.5%
Materials, Supplies, & Repairs	45,209,427	49,818,300	51,395,553	1,577,253	3.2%
Contractual Services	56,187,675	56,784,400	61,225,661	4,441,261	7.8%
Equipment	5,671,453	6,540,200	4,950,364	(1,589,836)	-24.3%
All Purpose Appropriation	61,568,660	67,837,000	71,938,569	4,101,569	6.0%
Education	252,105,020	261,151,000	283,351,760	22,200,760	8.5%
Debt Service	85,034,517	105,658,100	107,227,784	1,569,684	1.5%
Public Assistance	17,132,287	20,915,000	23,868,076	2,953,076	14.1%
TOTAL	725,751,782	\$801,202,300	851,604,700	50,402,400	6.3%



ESTIMATED EXPENDITURES BY FUND

The following table shows the comparison of expenditures by fund type of the FY2005 Approved Operating Budget with the FY2004 Approved Operating Budget.

FUND	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FY 2004 vs FY 2005	
				\$ CHANGE	% CHANGE
General Fund	615,350,414	656,335,400	700,617,600	44,282,200	6.7%
Special Revenue Funds	22,259,833	26,157,100	27,277,700	1,120,600	4.3%
Enterprise Funds	80,874,553	109,988,000	114,592,800	4,604,800	4.2%
Internal Service Funds	7,266,982	8,721,800	9,116,600	394,800	4.5%
TOTAL	725,751,782	801,202,300	851,604,700	50,402,400	6.3%



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MAJOR REVENUE SOURCES

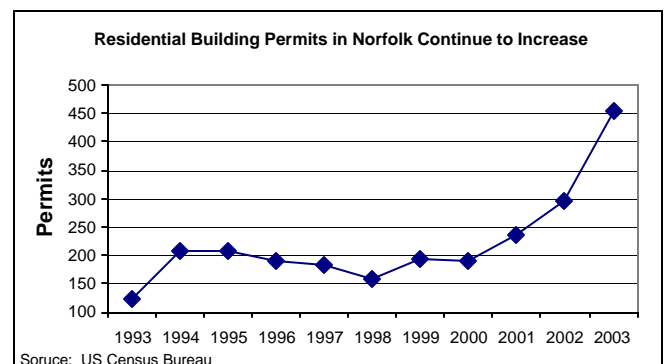
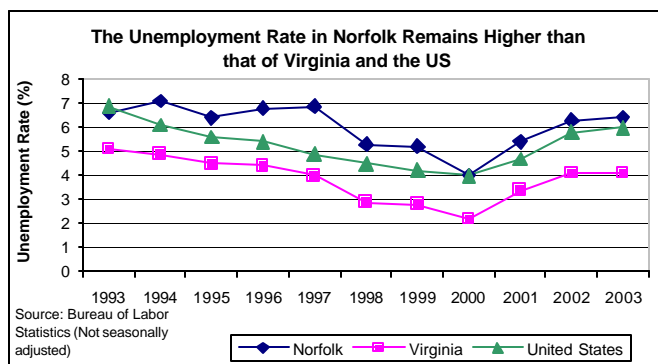
Norfolk budgets and accounts for its revenues (and expenditures) within various funds. The City's revenues continue to show modest growth. However, the ongoing, as well as the long-term financial health of the City, requires a close review of the economy and major revenue sources.

ECONOMIC OVERVIEW

The economy of the nation underwent tremendous change during 2003, as it began to emerge from a recession triggered by the business cycle and compounded further by the lingering impacts of the terrorist attacks and the War in Iraq. After modest economic growth in early 2003, there was more rapid growth in the second half of the calendar year. Through the spring of 2004, the economy has continued to show signs of recovery. Tax reform at the Federal level has boosted the economy by encouraging consumer and business spending. The labor market had been slow to improve, thereby dampening the consumer confidence index. Spending by consumers drives two-thirds of the national economy, and the consumer confidence index measures the intent of consumers to spend. However, the growth of new jobs began to improve in the spring of 2004, further underscoring a sustained recovery.

The State of Virginia has not been spared from the impact of the recent national economic downturn. After a revenue shortfall of \$3.8 billion for the 2002-2004 biennium, the State projected a revenue shortfall of about \$1.0 billion more for the upcoming 2004-2006 biennium. The shortfall resulted in a difficult budget cycle in the General Assembly. Governor Warner, the House, and the Senate each proposed divergent budgets that addressed the shortfall through varying methods of tax reform and reallocation of resources. In an extended special session, the General Assembly approved a tax reform plan that included raising the state sales tax one-half of a cent, increasing taxes on cigarettes, and increasing taxes for recording real estate deeds. Using revenues resulting from that tax plan, a state budget was crafted for the FY2004-2006 biennium that avoided more major cuts in state aid to localities, allowed some previous cuts to be restored, and enhanced funding of some state supported programs. By far, the largest influx of money will go to support public schools.

The economy of Hampton Roads has remained relatively stable. This is due partially to the presence of the Navy, which buffers the region during periods of economic downturn. The short-lived deployment for the War with Iraq had a minimal impact on the local economy. The continued increases in military spending by the federal government positively affect the area. Also, the housing market continued to be very strong in the region. Housing should continue to show strength in 2004 due to low interest rates and high demand. Unemployment levels remain a concern in the area as the influx of job seekers outpaces the creation of new jobs. As the economy continues to recover and grow in 2004, the rate of local revenue growth for the area, including the City of Norfolk, should continue to increase.



Projections for the revenue accounts in the General Fund were formulated initially in February, using five-year historical trends combined with the latest economic indicators. Final revisions were made in March and April to reflect the most recent information available. Due to the delayed adoption of the state budget, estimates of the impacts of the adopted state budget were factored into the budget in May allowing them to be reflected in the City's final adopted budget.

Estimates for each account are based on a careful examination of the collection history and patterns, the underlying drivers that impact the revenue item, and the overall economic environment projected for the City in the coming year. Most estimates involve two projections: an estimate of the amount to be collected in FY2004, and an estimate for the increase or decrease anticipated for FY2005.

Revenue estimates for FY2005 reflect 6.3 percent growth over the adopted budget of the prior fiscal year, bringing the total revenues to \$851.6 million. This is a net increase of \$50.4 million.

Total Revenues					
SOURCE	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FY 2004 vs FY 2005	
				\$ CHANGE	% CHANGE
General Property Taxes	167,577,862	175,846,400	189,760,400	13,913,960	7.9%
Other Local Taxes	130,268,812	142,198,700	145,579,000	3,380,274	2.4%
Permits and Fees	4,740,613	4,815,400	5,348,274	532,914	11.1%
Use of Money and Property	11,001,397	9,619,515	8,316,780	(1,302,680)	-13.5%
Charges for Services	130,573,405	133,752,585	143,306,962	9,554,409	7.1%
Miscellaneous	5,869,925	4,902,700	6,544,676	1,641,976	33.5%
Non-Categorical Aid-State	30,641,674	31,756,300	33,264,400	1,508,073	4.7%
Recovered Costs	12,572,509	17,651,500	19,201,817	1,550,316	8.8%
Shared Expenses - State	15,990,156	17,622,300	18,303,300	681,027	3.9%
Categorical Aid-State	212,214,119	218,805,600	245,209,400	26,403,786	12.1%
Other Sources and Transfers In	27,477,890	31,995,200	24,525,564	(7,469,682)	-23.3%
Federal Aid	7,809,983	8,934,500	8,659,027	(275,473)	-3.1%
Fines and Forfeitures	3,077,411	3,301,600	3,585,100	283,500	8.6%
TOTAL	759,815,756	801,202,300	851,604,700	50,402,400	6.3%

The City of Norfolk generates revenue through taxes, user charges, and intergovernmental transfers from the state and federal government.

The City generates over half of its revenue from various taxes and fees including real estate, sales, utility, franchise fee, permits, fines and user charges. These sources provide the operating revenue for the City. Operating revenue is used by the City to provide general services such as police, fire, parks, streets, local commitment to education, and central administrative revenue. More and more, a higher portion of the locally generated funds, by necessity, is being used to fund state obligations where state funding falls short.

The state provides about 35 percent of total revenues. This revenue consists of funding for dedicated purposes such as education, constitutional officers, and social services. The City has very little discretion on how the revenue from the state is spent. Revenue returned from the State for the rental of cars and reimbursements for personal property tax is also part of this category.

State revenues present a challenge to Norfolk. Norfolk is landlocked, prohibited from annexation, and thereby restricted from creating funding mechanisms that allow the City to independently make up any shortfalls in state funding. Although public schools will see a large influx of money in FY2005 due to the revenues created from tax reform at the state level, Norfolk remains vulnerable to the impacts of flat or reduced state aid in the future.

The federal government provides one percent of General Fund revenues, the majority of which are dedicated towards education.

The remaining City budget comes from recovered costs, inter-fund transfers, and carry-forward funds from accumulated savings. Inter-fund transfers represent a return on investment from the Water and Wastewater utility operations. Carry-forward funds for one-time expenditures are made possible from current and prior year savings.

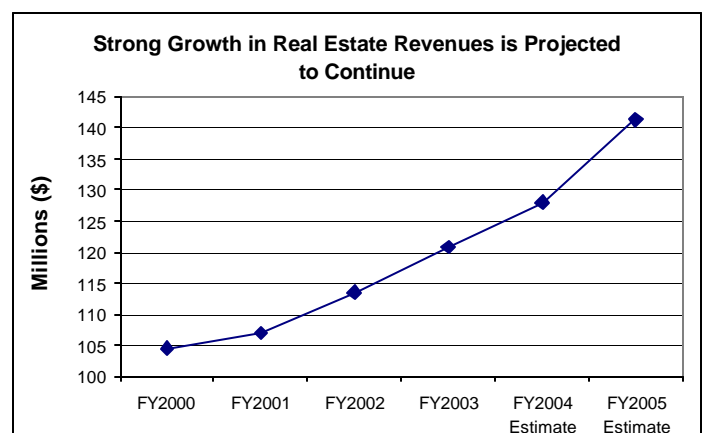
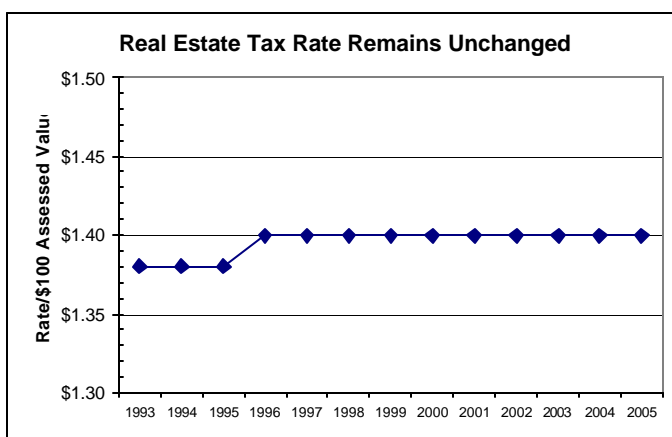
REVENUE MONITORING

Collection patterns for all of the City's revenue sources are continuously monitored throughout the year. This monitoring helps confirm the accuracy of budget projections and allows for appropriate administrative action if actual results differ substantially from projections. The monitoring process also extracts data from monthly financial reports. A detailed collections database is then compiled to project future revenue collections taking into account unique patterns or seasonal fluctuations. Collection rates for locally generated taxes and fees are very good, which reflect the commitment and fulfillment of responsibility that Norfolk's residents show to their City.

GENERAL PROPERTY TAXES

General Property Taxes are levied on the assessed value of real and personal property. They represent about 22 percent (\$189.8 million) of the City's total resources.

The real estate tax has been unchanged at the current rate of \$1.40 per \$100 of assessed value since 1996. Assessments are projected to grow at an average rate of 10.5 percent citywide. The growth in assessments speaks of a strong residential and commercial real estate market that remains healthy.



Considerations about the City's assessments growth include the fact that the City is fully developed with a large portion of the increased value attributable to redevelopment efforts. Nearly half of all property in the City is tax exempt due to federal land ownership.

PERSONAL PROPERTY TAX

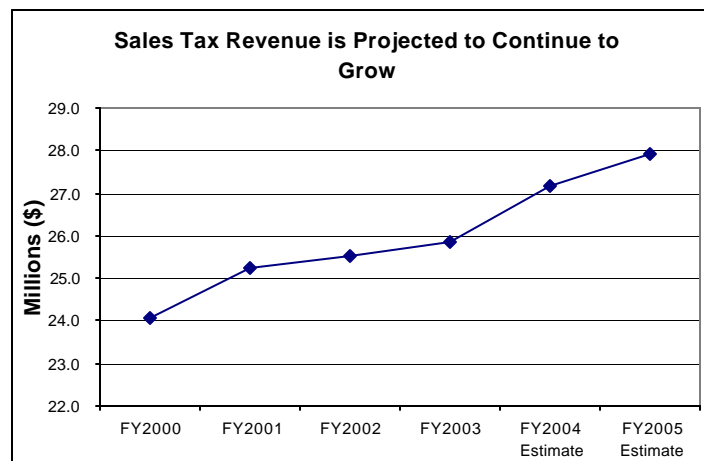
Personal property tax is levied on all tangible personal property, including motor vehicles and delivery equipment. Household goods and personal effects are exempt.

Overall, personal property tax is expected to grow at the rate of 1.8 percent over the FY2004 adopted budget. The State has postponed the car-tax rollback and frozen it at the current level of relief.

OTHER LOCAL TAXES

Other local taxes are comprised of consumer and business based taxes, including excise taxes on utilities, sales, hotel/motel, restaurant, admissions, and cigarettes, as well as franchise and business license taxes. Local taxes form 17 percent (\$145.6 million) of the City's resources. For FY2005, the City has raised the 911 tax by ten cents to \$2.95 per line to help offset the increased cost of operating the Emergency Operations Center. The estimated increase in revenue resulting from this tax change is \$125,000.

Sales tax is levied on the selling, distribution, use, or consumption of tangible personal property, the leasing or renting of tangible personal property and the storage of personal property inside or outside Virginia that is for use in Virginia. The state retail sales and use tax has been raised from 4.5 to 5.0 percent by the General Assembly for FY2005, with one percent returned to localities as their share. Monthly tax receipts help to project this tax. Revenue is sensitive to underlying price level changes and will increase with the price of goods sold. Current year estimates are used in projecting next year's revenues after applying overall price assumptions. Changes in the local retail market (such as the opening of new stores, the performance of existing malls, and overall consumer confidence index) are used for projecting this revenue.



Consumer's utility tax is levied on the purchase of utility service including water, gas, electricity, local telecommunications and cable television services. The tax is assessed on the amount charged, exclusive of any federal tax, for telephone, water, cable TV, and cellular phones. Monthly receipts are monitored and used as a basis for estimating the revenue yield, taking seasonal variations into consideration.

Business license tax is collected from any person who engages in a business, trade, profession, occupation, or other activity in the City. It is also applied to individuals that maintain a place of business, either permanent or temporary, or conduct a business-related

activity. Rates vary depending on business classification, and are generally imposed as a percentage of gross receipts. This revenue is projected to grow 2.8 percent as the economy continues to improve.

Meals tax is collected on prepared meals, and the tax rate is 6.5 percent of the value of the meal. This revenue stream has been growing due to the large number of new restaurants that have opened in downtown Norfolk, with the rejuvenation of Waterside and Granby Street, continued success of MacArthur Center, and completion of construction on Military Highway. In 2003-2004, several other new restaurants opened including 456 Fish, D'Egg, Mo & O'Malleys, Mo's Southwest Grill, and Sterlings. Other restaurants planning to open later in 2004 include Guadalajara, Scotty Quixx, Sirena, and St. Elmo's Steakhouse. Other national and regional chains continue to express interest in opening restaurants along Granby Street in Downtown Norfolk. Growth is expected to continue in this revenue source.

Hotel tax is levied on hotel rooms rented out and charged based on 8% of the room rate. In the summer of 2004, a Residence Inn will open on Military Highway and a Springhill Suites will open on Newtown Road. Norfolk's growing cruise business will also have a positive impact on hotel occupancy in the City; therefore, growth is expected to continue to be strong in this category.

CHARGES FOR SERVICES

Charges for Services consist of revenues from fees for services, including Zoo admissions, the serving of legal papers by local law enforcement officers, refuse disposal, court costs, paramedical rescue service, and miscellaneous school fees. This revenue represents 17 percent (\$143.3 million) of the City's total budget. To help offset the increased cost of providing refuse collection and recycling services to residents, the City approved an increase of \$1.50 per month to the fee for this service, resulting in a monthly fee of \$10.75 for residents. This increase is estimated to produce an additional \$972,000 in revenue.

MISCELLANEOUS REVENUE

Miscellaneous revenue consists of revenues that are not classified in the other categories. Included in this category is revenue from payments in lieu of taxes and proceeds from land sales. In FY2005, the City is expecting to receive about \$1.4 million for the sale of the Lake Lawson property. Miscellaneous revenue makes up 0.8 percent (\$6.5 million) of the City's total budget.

USE OF MONEY AND PROPERTY

Revenue from the Use of Money and Property is comprised primarily of interest earned on cash balances, rents from short and long-term property leases and prudent management of City assets. Miscellaneous revenue represents 1 percent (\$8.3 million) of the City's revenues.

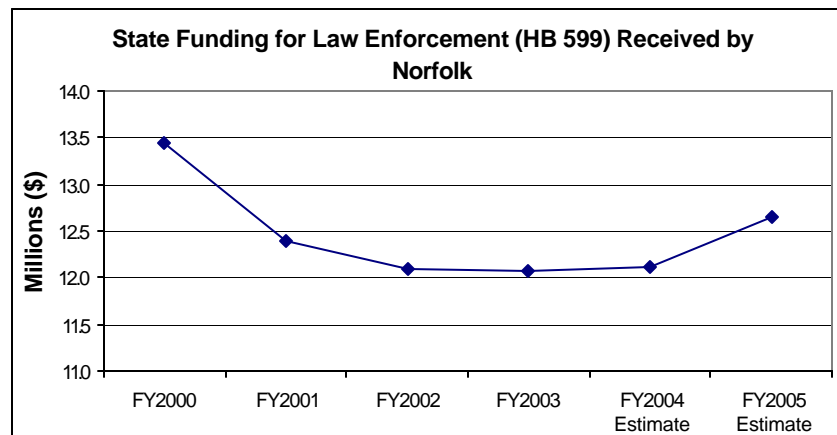
PERMITS AND FINES

Permits are issued to regulate new construction and ensure public safety. Permits, privilege fees, and licenses are comprised of fees for permits, licenses and other privileges subject to City regulation, partially to cover the expense of providing the regulatory services (taxi permits, zoning inspections, construction permits, etc.) to the community. Fines and forfeitures contain revenues received from the courts as fines and forfeitures for violations of City ordinances. These provide 1 percent (\$8.9 million) of the City's total budget.

NON-CATEGORICAL AID - VIRGINIA

Non-Categorical Aid - Virginia contains State revenues shared with localities without restriction as to use. This includes taxes on wine, railroad equipment, car rentals and deeds, as well as profits from the operations of the Alcoholic Beverage Control Board and the HB 599 funds for local law enforcement. This category represents 4 percent (\$33.3 million) of the City's total revenues.

House Bill 599 (HB599) was enacted in 1981 and was established to provide State aid to localities for law enforcement. This law was a companion to State legislation restricting annexation and thus impeding a city's ability to increase its boundaries and tax base. The annual amount is determined based on a formula including the average crime rate, population density and certain population characteristics. A share of the total revenue growth statewide is provided to localities. This legislation has never been fully funded.



RECOVERED COSTS

Recovered costs consist of revenues representing the Capital and Operating expense recovered from expenses associated with employee costs, City and outside agencies, and the public. Recovered costs constitute 2 percent (\$19.2 million) of the City's total revenues.

SHARED EXPENSES

Shared Expenses consist of recovered costs primarily from the State for a portion of the salaries and operating expenses of constitutional and other offices serving the Norfolk community, including Sheriff and Jail, City Treasurer, Commissioner of the Revenue, and the Commonwealth Attorney. This revenue forms 2 percent (\$18.3 million) of the City's budget.

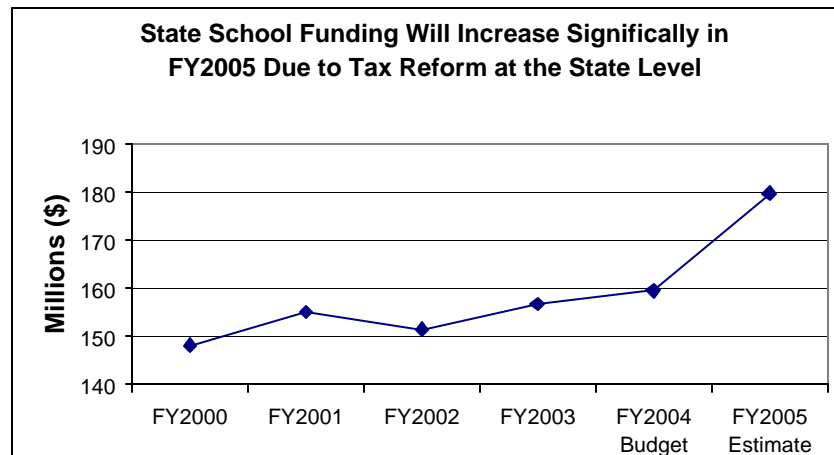
STATE CATEGORICAL AID

Categorical Aid from the State of Virginia consists of revenues for education, public assistance grants and social service programs, Virginia Department of Transportation (VDOT) funding for street maintenance and local adult correctional facility revenues. Categorical Aid constitutes 29 percent (\$245.2 million) of the City's revenues.

State reimbursements for the cost of operating the Social Services Department include cost of personnel services, fringe benefits, non-personal services, rent for buildings and parking, etc. The reimbursement rate varies by program from 50 to 70 percent of the overall costs incurred.

Education Revenue from the State is part of the categorical aid received by the City. Two major categories that form this revenue source are State Sales and Use Tax and State School Funds.

State Sales and Use Tax is the revenue from the City's proportionate share of the one percent of the State Sales and Use Tax, designated for education purposes. The City's share is based on the ratio of the number of school age children in the City to the number of school age children statewide. Additionally for FY2005, half of the one-half cent sales tax increase approved by the General Assembly is earmarked for local school systems. This amounts to an additional one-quarter percent on the sales tax dedicated to schools. Half of that quarter percent is distributed in the same manner as the 1 percent return discussed above. The other half of the quarter percent goes to support the SOQ funding reflected in State School Funds.



State School Funds reflect the schools operational costs. The rate of reimbursements is based on the Standards of Quality formula. Reimbursement rates vary by program and area of emphasis. Changes in enrollment figures affect this revenue source. Localities are required to match the State contribution based on a composite index. Norfolk currently more than matches its maintenance of local effort.

Street construction and maintenance revenue is received from VDOT to maintain the City's principal and minor arterials, collector roads and local streets based on moving lane miles. The revenue is provided based on a statewide maintenance index of the unit costs used on roads and bridges. Changes in the index are used to calculate and implement annual per-land-mile rates. The rates fluctuate on index changes and number of miles assessed. Funds offset qualifying operating costs recorded in the City's budget.

FEDERAL CATEGORICAL AID

Federal Categorical Aid primarily consists of education funds from the federal government and is 1 percent (\$8.7 million) of the FY2005 budget.

OTHER SOURCES AND TRANSFERS

Other Sources and Transfers consist of intra-governmental transfers and carry over monies and amount to 3 percent (\$24.5 million) of the City's total revenues. For the General Fund, the City anticipates carrying forward \$9.2 million from FY2004 to FY2005.

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TAX RATES AND MAJOR FEES

DESCRIPTION	APPROVED FY2004	ADOPTED FY2005
PROPERTY TAXES		
Real Estate	\$1.40/\$100 Assessed Value	\$1.40/\$100 Assessed Value
Personal Property		
Airplane	\$2.40/ \$100 Assessed Value	\$2.40/ \$100 Assessed Value
Motor Vehicle	\$4.00/\$100 Assessed Value	\$4.00/\$100 Assessed Value
Recreational Vehicle	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Property - Machinery & Tools	\$4.00/\$100 Assessed Value (40% of Original Cost)	\$4.00/\$100 Assessed Value (40% of Original Cost)
Watercraft -Business	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Watercraft Recreational	\$0.01/\$100 Assessed Value	\$0.01/\$100 Assessed Value
OTHER LOCAL TAXES		
Amusement and Admissions	10%	10%
Cigarette	2.75 mils/cigarette (55 cents/pack)	2.75 mils/cigarette (55 cents/pack)
Emergency 911	\$2.85/Line/Month	\$2.95/Line/Month
Hotel/Motel Lodging	8%	8%
Restaurant Meal	6.5%	6.5%
MOTOR VEHICLE LICENSE		
Small Trailers (<2,000 pounds)	\$6.50	\$6.50
Motorcycles	\$15.00	\$15.00
Cars & Small Trucks	\$26.00	\$26.00
Semi Trailers	\$20.00	\$20.00
Mid-Size Trucks/Vans (>4,000 pounds)	\$31.00	\$31.00
Large Vehicles (19,000 pounds and over)	\$1.60-\$1.80/1,000 pounds of gross weight	\$1.60-\$1.80/1,000 pounds of gross weight
Passenger (>10)	\$0.30/100 pounds of weight (not less than \$26)	\$0.30/100 pounds of weight (not less than \$26)
GARBAGE & TRASH		
Commercial		
Business 1 times per week	\$19.33/Unit/Month	\$19.33/Unit/Month
Business 3 times per week	\$47.92/Unit/Month (CBD Only)	\$47.92/Unit/Month (CBD Only)

DESCRIPTION	APPROVED FY2004	ADOPTED FY2005
Residential		
Single Units & Multiple Units <5	\$9.25/Unit/Month	\$10.75/Unit/Month
Multiple Units >4	\$14.83/Container/Month	\$14.83/Container/Month
Combined Commercial- Residential	\$28.58/Unit/Month	\$28.58/Unit/Month
Water and Wastewater Fees		
Wastewater	\$2.17/100 cubic feet	\$2.47/100 cubic feet
Water Charges	\$2.76/100 cubic feet	\$3.01/100 cubic feet
STORM WATER FEES		
Residential	\$5.40/month	\$5.40/month
Commercial	\$3.72/mo per 2,000 sq. ft.	\$3.72/mo per 2,000 sq. ft.
UTILITY TAXES		
Commercial		
Gas	\$3.255 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance per month (Max of \$500/month)	\$3.255 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance per month (Max of \$500/month)
Electricity (Manufacturing)	\$1.38 + \$0.004965/kWh 0 - 3,625,100 kWh + \$0.004014/kWh on balance per month (Max of \$53,000/month)	\$1.38 + \$0.004965/kWh 0 - 3,625,100 kWh + \$0.004014/kWh on balance per month (Max of \$53,000/month)
Electricity (Non-Manufacturing)	\$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance per month	\$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance per month
Telephone	25% on all Line Charges	25% on all Line Charges
Residential		
Cable and Satellite Service	7% on Total	7% on Total
Electricity	\$1.75 + \$0.016891/kWh monthly (Capped at \$3.75/ month)	\$1.75 + \$0.016891/kWh monthly (Capped at \$3.75/ month)
Gas	\$1.50/month	\$1.50/month
Telephone (cellular)	10% on First \$30/Month Local Service	10% on First \$30/Month Local Service
Telephone (Line)	25% of Local Bill	25% of Local Bill
Water (5/8" Meter)	25% on First \$22.50/month	25% on First \$22.50/month

SUMMARY OF CHANGES IN FUND BALANCE & RETAINED EARNINGS

General Funds			
	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Operating Revenues			
General property taxes	168,892,719	175,846,440	189,760,400
Other local taxes	132,846,626	142,198,726	145,579,000
Permits and Fees	2,972,611	3,465,800	4,106,073
Fines and forfeitures	1,569,454	1,401,600	1,555,700
Commonwealth	258,478,079	268,910,114	297,013,427
Federal	7,662,099	8,208,600	8,422,700
Charges for services	29,390,299	28,133,787	28,356,061
Miscellaneous	24,785,075	4,340,700	4,840,800
Recovered costs	9,556,223	15,517,853	17,749,354
Total Operating Revenues	636,153,185	648,023,620	697,383,515
Operating Expenses			
Personnel services	182,255,859	208,950,663	221,425,982
Contractual services	41,034,679	41,460,319	44,371,909
Materials, supplies and repairs	30,240,280	32,767,119	34,413,159
Depreciation			
Bad debt expense			
All purpose appropriations	305,033,395	312,218,543	336,372,281
Public assistance	17,132,287	20,914,972	23,868,100
Total Operating Expenses	575,696,500	616,311,616	660,451,431
Operating Income (Loss)	60,456,685	31,712,004	36,932,084
Non-Operating Revenues (Expenses)			
Money and use of property	8,791,147	8,169,880	7,490,800
Capital outlay	(4,689,881)	(4,550,411)	(3,639,770)
Interest and fiscal charges			
Debt service	(57,459,007)	(61,630,650)	(63,804,099)
Total Non-Operating Revenue/Expense	(53,357,741)	(58,011,181)	(59,953,069)
Income (Loss) Before Operating Transfers	7,098,944	(26,299,177)	(23,020,985)
Operating transfers in	9,390,000	10,000,000	10,000,000
Operating transfers out	(5,257,200)	(1,750,000)	(1,135,000)
Total Operating Transfers	4,132,800	8,250,000	8,865,000
Net Income (Loss)	11,231,744	(18,049,177)	(14,155,985)
Beginning fund balance at July 1	128,255,016	139,486,760	121,437,583
Ending fund balance at June 30	139,486,760	121,437,583	107,281,598

SUMMARY OF CHANGES IN FUND BALANCE & RETAINED EARNINGS

Special Revenue Fund			
	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Operating Revenues	-	-	-
General property taxes	-	-	-
Other local taxes	-	7,684,000	8,499,100
Permits and Fees	-	350,000	490,000
Fines and forfeitures	-	-	-
Commonwealth	-	-	20,600
Federal	-	223,300	225,900
Charges for services	10,259,374	10,437,200	11,277,700
Miscellaneous	22,727	960,000	441,500
Recovered costs	-	750,000	1,088,300
Total Operating Revenues	10,282,101	20,404,500	22,043,100
Operating Expenses	-	-	-
Personnel services	4,393,895	9,695,600	10,972,776
Contractual services	1,057,661	3,394,100	3,647,952
Materials, supplies and repairs	1,545,068	1,921,700	2,425,673
Depreciation	-	-	-
Bad debt expense	-	-	-
All purpose appropriations	547,301	6,897,400	4,447,214
Public assistance	-	-	-
Total Operating Expenses	7,543,925	21,908,800	21,493,615
Operating Income (Loss)	2,738,176	(1,504,300)	549,485
Non-Operating Revenues (Expenses)	-	-	-
Money and use of property	560,246	1,844,300	1,865,000
Capital outlay	(733,375)	(518,200)	(569,485)
Interest and fiscal charges	-	-	-
Debt service	(2,306,871)	(1,291,900)	(2,310,100)
Total Non-Operating Revenue/Expense	(2,480,000)	34,200	(1,014,585)
Income (Loss) Before Operating Transfers	258,176	(1,470,100)	(465,100)
Operating transfers in	500,000	3,060,100	1,172,300
Operating transfers out	(845,488)	(2,590,000)	(1,783,900)
Total Operating Transfers	(345,488)	470,100	(611,600)
Net Income (Loss)	(87,312)	(1,000,000)	(1,076,700)
Beginning fund balance at July 1	7,796,558	7,709,246	6,709,246
Ending fund balance at June 30	7,709,246	6,709,246	5,632,546

SUMMARY OF CHANGES IN FUND BALANCE & RETAINED EARNINGS

Enterprise Funds			
	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Operating Revenues			
General property taxes	-	-	-
Other local taxes	-	-	-
Permits and Fees	-	-	-
Fines and forfeitures	-	1,900,000	2,029,400
Commonwealth	-	-	-
Federal	-	-	-
Charges for services	96,974,794	97,098,968	105,935,691
Miscellaneous	9,626,332	3,425,108	2,686,207
Recovered costs	-	-	-
Total Operating Revenues	106,601,126	102,424,076	110,651,298
Operating Expenses	-	-	-
Personnel services	17,544,784	19,951,634	22,329,093
Contractual services	15,122,731	15,171,672	16,278,519
Materials, supplies and repairs	10,903,798	12,331,539	12,483,613
Depreciation	14,313,993	-	-
Bad debt expense	373,968	-	-
All purpose appropriations	375,113	6,768,414	8,917,583
Public assistance	-	-	-
Total Operating Expenses	58,634,387	54,223,259	60,008,808
Operating Income (Loss)	47,966,739	48,200,817	50,642,490
Non-Operating Revenues (Expenses)	-	-	-
Money and use of property	-	1,393,078	810,090
Capital outlay	(852,617)	(1,737,341)	(1,160,307)
Interest and fiscal charges	-	-	-
	-	-	-
Debt service	(27,575,510)	(44,027,397)	(43,423,685)
Total Non-Operating Revenue/Expense	(28,428,127)	(44,371,660)	(43,773,902)
Income (Loss) Before Operating Transfers	19,538,612	3,829,157	6,868,588
Operating transfers in	253,560	6,166,246	3,131,412
Operating transfers out	(8,500,000)	(10,000,000)	(10,000,000)
Total Operating Transfers	(8,246,440)	(3,833,754)	(6,868,588)
Net Income (Loss)	11,292,172	(4,597)	-
Beginning fund balance at July 1	261,000,823	272,292,995	272,288,398
Ending fund balance at June 30	272,292,995	272,288,398	272,288,398

SUMMARY OF CHANGES IN FUND BALANCE & RETAINED EARNINGS

Internal Service Funds			
	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Operating Revenues	-	-	-
General property taxes	-	-	-
Other local taxes	-	-	-
Permits and Fees	-	-	-
Fines and forfeitures	-	-	-
Commonwealth	-	-	-
Federal	-	-	-
Charges for services	9,399,832	8,519,798	9,015,210
Miscellaneous	1,468	-	-
Recovered costs		8,721,800	9,116,600
Total Operating Revenues	9,401,300	17,241,598	18,131,810
Operating Expenses	-	-	-
Personnel services	3,042,100	3,596,188	3,891,866
Contractual services	30,265	152,550	575,292
Materials, supplies and repairs	4,065,349	4,719,551	4,498,743
Depreciation	362,558	-	-
Bad debt expense	-	-	-
All purpose appropriations	2,331,237	8,721,796	9,116,600
Public assistance	-	-	-
Total Operating Expenses	9,831,509	17,190,085	18,082,501
Operating Income (Loss)	(430,209)	51,513	49,309
Non-Operating Revenues (Expenses)	-	-	-
Money and use of property	-	26,502	15,890
Capital outlay	(128,955)	(252,507)	(150,199)
Interest and fiscal charges	-	-	-
Debt service	-	-	-
Total Non-Operating Revenue/Expense	(128,955)	(226,005)	(134,309)
Income (Loss) Before Operating Transfers	(559,164)	(174,492)	(85,000)
Operating transfers in	-	-	-
Operating transfers out	-	-	-
Total Operating Transfers	-	-	-
Net Income (Loss)	(559,164)	(174,492)	(85,000)
Beginning fund balance at July 1	10,505,070	9,945,906	9,771,414
Ending fund balance at June 30	9,945,906	9,771,414	9,686,414

SUMMARY OF CHANGES IN FUND BALANCE & RETAINED EARNINGS

Total-All Funds			
	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Operating Revenues			
General property taxes	168,892,719	175,846,440	89,760,400
Other local taxes	132,846,626	42,198,726	45,579,000
Permits and Fees	2,972,611	3,465,800	4,106,073
Fines and forfeitures	1,569,454	3,301,600	3,585,100
Commonwealth	258,478,079	268,910,114	297,013,427
Federal	7,662,099	8,208,600	8,422,700
Charges for services	135,764,925	133,752,553	143,306,962
Miscellaneous	34,412,875	7,765,808	7,527,007
Recovered costs	9,556,223	24,239,653	26,865,954
Total Operating Revenues	752,155,611	767,689,294	826,166,623
Operating Expenses			
Personnel services	202,842,743	232,498,485	247,646,941
Contractual services	56,187,675	56,784,541	61,225,720
Materials, supplies and repairs	45,209,427	49,818,209	51,395,515
Depreciation	14,676,551	-	-
Bad debt expense	373,968	-	-
All purpose appropriations	307,739,745	327,708,753	354,406,464
Public assistance	17,132,287	20,914,972	23,868,100
Total Operating Expenses	644,162,396		738,542,740
Operating Income (Loss)	107,993,215	79,964,334	87,623,883
Non-Operating Revenues (Expenses)	-	-	-
Money and use of property	8,791,147	9,589,460	8,316,780
Capital outlay	(5,671,453)	(6,540,259)	(4,950,276)
Interest and fiscal charges	-	-	-
Debt service	(85,034,517)	(105,658,047)	(107,227,784)
Total Non-Operating Revenue/Expense	(81,914,823)	(102,608,846)	(103,861,280)
Income (Loss) Before Operating Transfers	26,078,392	(22,644,512)	(16,237,397)
Operating transfers in	9,643,560	16,166,246	13,131,412
Operating transfers out	(13,757,200)	(11,750,000)	(11,135,000)
Total Operating Transfers	(4,113,640)	4,416,246	1,996,412
Net Income (Loss)	21,964,752	(18,228,266)	(14,240,985)
Beginning fund balance at July 1	399,760,909	421,725,661	403,497,395
Ending fund balance at June 30	421,725,661	403,497,395	389,256,410

TRANSFERS FROM / TO

FROM GENERAL FUND TO:

Cemetery	234,800
Nauticus	850,000
EOC	443,400
CIP (Debt Service)	2,521,100

Total Transfer from General Fund	4,049,300
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TO GENERAL FUND FROM:

Water Fund	8,500,000
Wastewater Fund	1,500,000

Total Transfer to General Fund	10,000,000
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TO CAPITAL IMPROVEMENT PLAN FUND FROM:

Public Amenities	1,250,000
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Total Transfers from All Funds	11,250,000
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PERSONNEL STAFFING SUMMARY

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	Increase (Decrease) FY04 to 05
GENERAL FUND:				
Legislative				
City Council	8	8	8	-
City Clerk	10	10	11	1
Executive				
Budget & Management	14	13	11	(2)
City Manager	13	16	16	-
Communications and Public Information	14	14	15	1
Intergovernmental Relations	3	3	4	1
Office of Homelessness	-	-	2	2
Office of Grants Management	-	-	3	3
General Management				
City Attorney	34	34	34	-
City Auditor	7	7	7	-
City Treasurer	34	33	31	(2)
Commissioner of the Revenue	46	44	44	-
Facilities & Enterprise Management	97	98	89	(9)
Finance	41	44	44	-
Elections	9	9	9	-
Human Resources	36	36	35	(1)
Information Technology	74	76	78	2
Real Estate Assessor	21	21	21	-
Records Management	3	3	3	-
Total General Government	464	469	465	(4)

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	Increase (Decrease) FY04 to 05
Judicial				
Circuit Court Judges	5	5	5	-
Clerk of Circuit Court	52	52	52	-
Commonwealth's Attorney	59	59	59	-
Sheriff and Jail	473	473	473	-
Total Judicial	589	589	589	0
Human Services	579	574	578	4
Public Health	43	42	41	(1)
Total Public Health	622	616	619	3
Public Safety				
Fire-Rescue Service	492	492	492	-
Police	874	874	874	-
Radio & Electronics	6	6	6	-
Total Public Safety	1,372	1,372	1372	0
Public Works				
Public Works	336	338	338	-
Total Public Works	336	338	338	0
Parks, Recreation & Cultural				
Civic Facilities	70	69	69	-
Neighborhood & Leisure Services	262	263	263	-
Public Libraries	79	79	79	-
Zoological Park	45	46	46	-
Total Parks, Recreational & Cultural	456	457	457	0
Community Development				
Development	20	20	19	(1)
Planning & Community Development	72	71	75	4
	92	91	94	3
TOTAL GENERAL FUND	3,931	3,932	3,934	(2)

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	Increase (Decrease) FY04 to 05
SPECIAL REVENUE FUNDS				
Cemetery	36	36	36	-
EOC/911	85	85	95	10
Nauticus	38	41	41	-
Storm Water Fund	74	74	74	-
Towing	8	9	9	-
Total Special Revenue Fund	241	245	255	10
COMMUNITY DEVELOPMENT FUND				
Office of Grants Management	-	-	3	3
Total COMMUNITY DEVELOPMENT FUND	-	-	3	3
ENTERPRISE FUNDS				
Parking Facilities Fund	76	87	90	3
WasteWater Utility Fund	87	101	102	1
Water Utility Fund	266	270	284	14
Total Enterprise Funds	429	458	476	18
INTERNAL SERVICE FUNDS				
Fleet	69	69	69	-
Storehouse	11	11	11	-
Total Internal Service Funds	80	80	80	0
Total Other Funds	751	783	811	30
TOTAL ALL FUNDS	4,681	4,715	4,748	33

*Cemetery moved from General Fund to Special Revenue Fund status (FY03)

**EOC /911 moved from General Fund to Special Revenue Fund status (FY03)

PERSONNEL STAFFING NARRATIVE

BUDGET & MANAGEMENT

Eliminated (1) vacant Quality and Finance Analyst and (1) Grants Administrator position.

CITY CLERK

Added (1) Assistant City Clerk/Support Technician position.

CITY MANAGER

Added (1) Staff Technician II, (1) Administrative Technician, and (1) Assistant City Manager.

CITY TREASURER

Eliminated (1) Accountant II and (1) Accountant Technician position to achieve budget reductions imposed by the state.

COMMUNICATIONS & PUBLIC INFORMATION

Added (1) Support Technician position.

DEVELOPMENT

Eliminated (1) Bio-technology Business Development Manager.

EOC/911

Transferred (9) Security Officer positions, and (1) Security Manager position from the Department of Facilities and Enterprise Management.

FACILITY & ENTERPRISE MANAGEMENT

Transferred (9) Security Officers, and (1) Security Manager to EOC.

FINANCE

Eliminated (1) Debt Administrator position and added (1) Accountant I, (1) Accounting Manager, and (1) Accounting Technician and (1) Administrative Assistant II positions.

INTERGOVERNMENTAL RELATIONS

Added (1) Management Analyst III position.

HUMAN RESOURCES

Eliminated (1) HR Generalist position.

HUMAN SERVICES

Net increase of (4) permanent full-time positions that includes (5) Support Technicians. They also deleted (1) Child Facility Administrator due to retirement.

PERSONNEL STAFFING NARRATIVE

INFORMATION TECHNOLOGY

Eliminated (1) Computer Operator I and (1) Senior Micro Computer Systems Analyst. Added (2) Database Administrators, (1) Programmer Analyst IV, (1) Microcomputer Systems Team Supervisor, (1) Programmer Analyst II and (1) Computer Operator II.

OFFICE OF GRANTS MANAGEMENT

Added (1) Administrative Technician, (1) Manager of Grants Management, (1) Grants Management Assistants and (1) Program Manager position to provide staffing for this newly established office. CDBG functions provided by OGM added (1) Grants Management Assistants, and (1) Programs Manager position to provide staffing for the newly established Office of Grants Management.

OFFICE FOR ENDING HOMELESSNESS

Added (1) Program Manager, and (1) Support Technician to support this newly established office.

PARKING FACILITIES FUND

Net increase of 3 positions that includes (1) Customer Service Representatives, (1) Business Manager, and (1) Accounting Technician.

PLANNING & COMMUNITY DEVELOPMENT

Added (1) Architect II, (1) Contract Administrator, (1) Contract Monitoring Specialist, and (1) Public Service Coordinator I.

PUBLIC HEALTH

Eliminated (1) Public Information Officer position due to retirement.

WATER UTILITY FUND

Added 14 permanent full-time positions in support of Water initiatives. The new positions include: (3) Construction Inspector III, (1) Construction Inspector I, (1) Engineer Technician IV, (1) Engineer Technician III, (1) Engineer Technician II, (1) Engineer Technician I, (1) General Utilities Supervisor, (1) Senior Utilities Maintenance Supervisor, (1) Civil Engineer V, (1) Civil Engineer IV, (1) Civil Engineer III, and (1) Civil Engineer II.

WASTEWATER UTILITY FUND

Eliminate, (4) Maintenance Worker I. Added (1) Asst. Supt. of utility Division, (2) Equipment Operator III, (2) Maintenance Worker II

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CITY INDEBTEDNESS

The Virginia Constitution authorizes a city in Virginia to issue general obligation bonds secured by a pledge of its full faith and credit. For the payment of such bonds, the governing body of the City is required to levy, if necessary, an ad valorem tax on all property subject to local taxation. The issuance of general obligation bonds is subject to a limitation of 10 percent of the assessed value of taxable real property in the City.

The Public Finance Act of Virginia also authorizes a city in Virginia to issue limited liability revenue bonds provided that the rates, rents, fees or other charges are sufficient to pay the cost of operation and administration and the principal and interest on the bonds when due.

In determining general obligation statutory debt limitations, certain classes of indebtedness may be excluded, including revenue anticipation notes maturing in one year or less, referendum approved general obligation bonds payable from a specified revenue producing undertaking, so long as the undertaking is self-supporting, and revenue bonds. The City's enterprise operations for Water and Parking bonded debt are a combination self-supporting, general obligations and revenue bonds. The City's operations for wastewater and Stormwater are all self-supporting general obligation bonds. However, since the self-supporting general obligation debt of each of the enterprise operations was approved without a referendum they are included in the City's legal debt limit.

In addition, the City's lease-purchase obligations, which contain non-appropriation cancellation provisions, are excludable from the City legal debt limit. The complete general obligation debt limit calculation for the anticipated year-end FY 2004 is outlined below.

The following table shows the general obligation Legal Debt Margins for the Fiscal Years ending June 30 for the past 5 years.

AS OF	TAXABLE REAL PROPERTY ASSESSED VALUE	DEBT LIMIT: 10% OF ASSESSED VALUE	DEBT APPLICABLE TO DEBT LIMIT	LEGAL MARGIN FOR ADDITIONAL DEBT
June 30, 2003 *	9,360,913,652	936,091,365	464,365,671	471,725,694
June 30, 2002	8,882,063,788	888,206,378	463,645,861	424,560,517
June 30, 2001	8,458,280,938	845,828,094	471,745,246	374,082,848
June 30, 2000	8,098,113,173	809,811,317	491,197,246	318,614,071
June 30, 1999	7,934,397,295	793,439,729	512,105,001	281,334,728
*Estimated				

Overlapping or Underlying Debt

The City of Norfolk is autonomous and entirely independent of any county or other political subdivision. It is not subject to taxation by any county or school district, nor is it liable for any county or school district indebtedness. There is no overlapping or underlying debt.

Statement of No Past Default

The City has never defaulted on the payment of either principal or interest on any debt

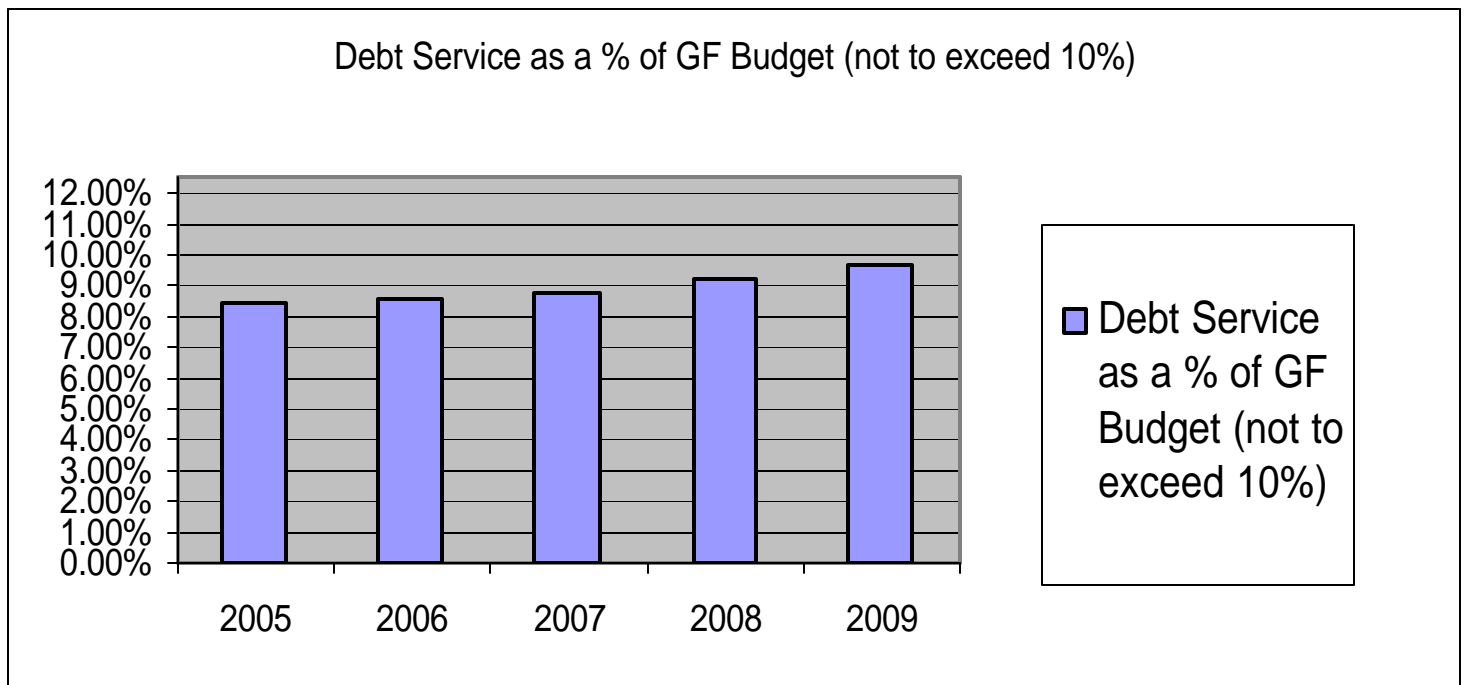
Outstanding Debt

The City's general capital debt is to be funded from its general fund. The debt of the enterprise operations is paid solely from the revenues of the respective enterprise and internal service funds. The City's anticipated outstanding debt at the end of FY 2004 is \$404,664,014.

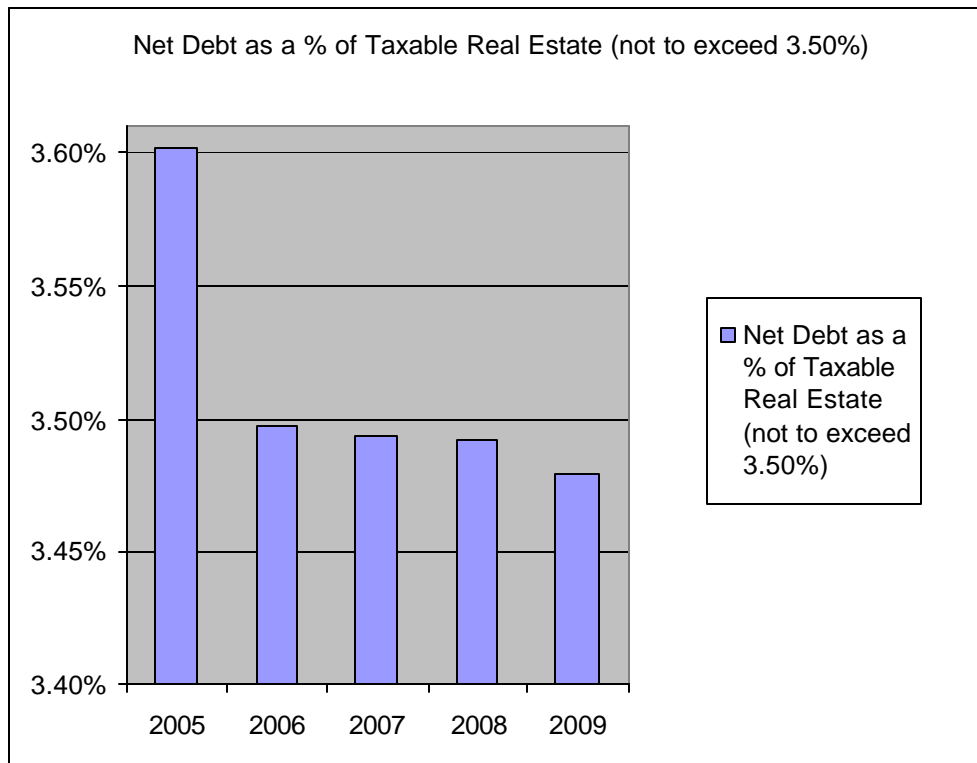
Debt Ratios

The following tables demonstrate Norfolk's compliance with three internally imposed affordability measures for its general capital supported general obligation debt

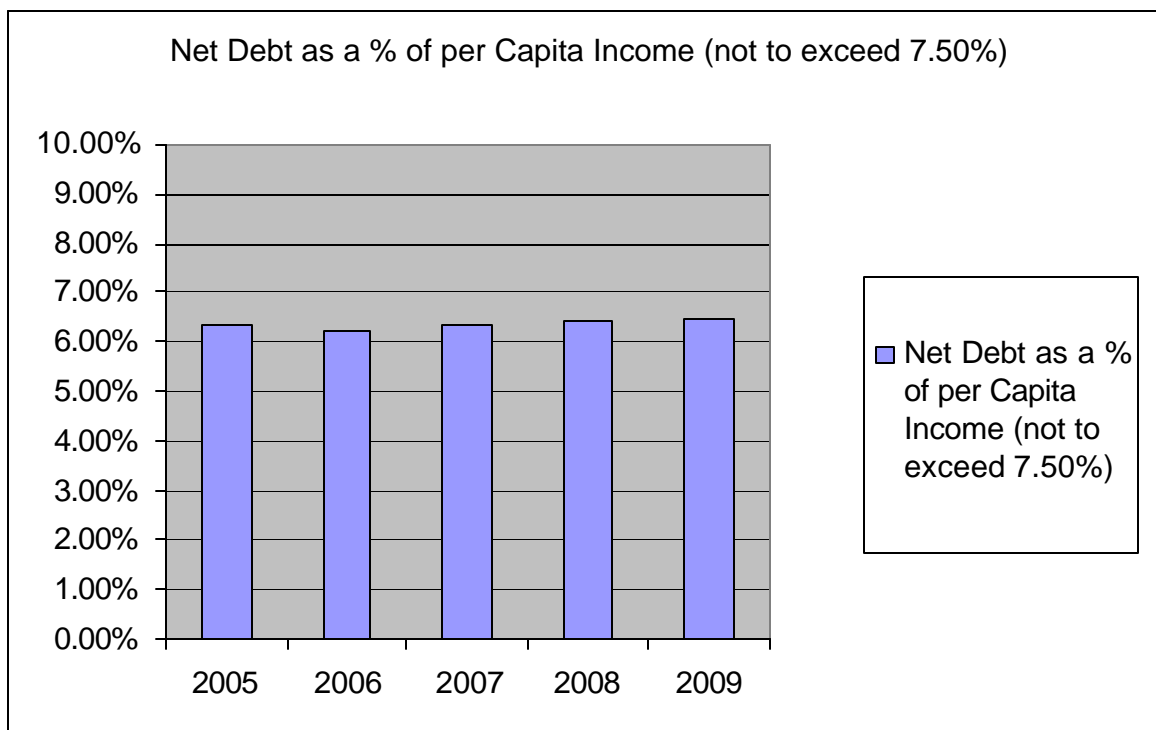
Target 1: Net Debt as a % of GF Budget (not to exceed 10%)



Target 2: Net Debt as a % of Taxable Real Estate (not to exceed 3.5%)



Target 3: Net Debt per capita as \leq 7.5% of per capita Income



Enterprise Operations Debt

Norfolk's parking and water revenue bond programs are governed by a complex set of bond indentures which specify certain debt coverage requirements for their respective operations. As previously noted, outstanding water and parking bonds are a combination of general obligations of the City and revenue bonds. As a matter of practice, the City pays such general obligation bonds from its respective enterprise activities. In the event that moneys in the respective funds are not sufficient to pay debt service on the general obligations, the City is obligated to pay such debt service from the General Fund or other available revenues. Debt Service coverage of the enterprise operations are shown in the following table

WATER UTILITY FUND					
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL	REVENUE BOND COVERAGE	GENERAL OBLIGATION & REVENUE BOND COVERAGE
June 30, 2003*	5,700,000	14,600,283	20,300,283	2.14	1.46
June 30, 2002	4,890,000	14,090,180	18,980,180	1.83	1.20
June 30, 2001	4,680,000	13,411,636	18,091,636	1.97	1.26
June 30, 2000	4,475,000	13,616,718	18,091,718	2.00	1.26
June 30, 1999	4,315,000	10,395,368	14,710,368	3.21	1.84
*Estimated					

WASTE WATER UTILITY FUND					
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL	REVENUE BOND COVERAGE	GENERAL OBLIGATION & REVENUE BOND COVERAGE
June 30, 2003*	3,960,161	2,516,573	6,476,734	N/A	1.03
June 30, 2002	3,525,753	2,222,877	5,748,630	N/A	.88
June 30, 2001	3,538,872	2,475,606	6,014,478	N/A	.87
June 30, 2000	3,549,495	2,646,079	6,195,574	N/A	1.13
June 30, 1999	3,114,306	2,528,686	5,642,992	N/A	1.22
*Estimated					

PARKING ENTERPRISE FUND					
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL	REVENUE BOND COVERAGE	GENERAL OBLIGATION & REVENUE BOND COVERAGE
June 30, 2003*	1,080,000	3,834,399	4,914,399	2.20	1.25
June 30, 2002	1,010,000	4,394,816	5,404,816	2.06	1.24
June 30, 2001	1,320,000	4,363,455	5,683,455	2.03	1.22
June 30, 2000	935,000	4,029,744	4,964,744	2.08	1.16
June 30, 1999	0	2,888,783	2,888,783	2.92	1.26
*Estimated					

Impact of Capital Budget on Debt

The City's Debt Service is budgeted to incorporate all payments for interest and principal on the general obligation debt for the fiscal year. Other than its internal affordability policies and revenue bond indenture limitations, the City has no restriction on issuing new debt other than the 10 percent of taxable real estate value as imposed by the State Constitution and state laws. In 2005, the City will pay off the following in principal maturities on previously issued debt.

Computation of Legal Debt Margin – June 30, 2003

Total Assessed Value of Taxed Real Property as of June 30, 2003 (estimated)		\$9,360,913,652
Debt Limit - 10 percent of Total Assessed Value		<u>\$936,091,365</u>
Amount of Debt Applicable to Debt Limit:		
Gross Debt (Notes 1, and 4)	\$432,919,401	
General Obligation (QRBs)	19,425,000	
General Obligation (QZABs)	8,721,270	
General Obligation (guaranty) (Note 5)	<u>3,300,000</u>	<u>464,365,671</u>
Legal Debt Margin (Notes 2 and 3)		<u>\$471,725,694</u>
Amount of Debt as a percent of Debt Limit		<u>49.61%</u>

Notes:

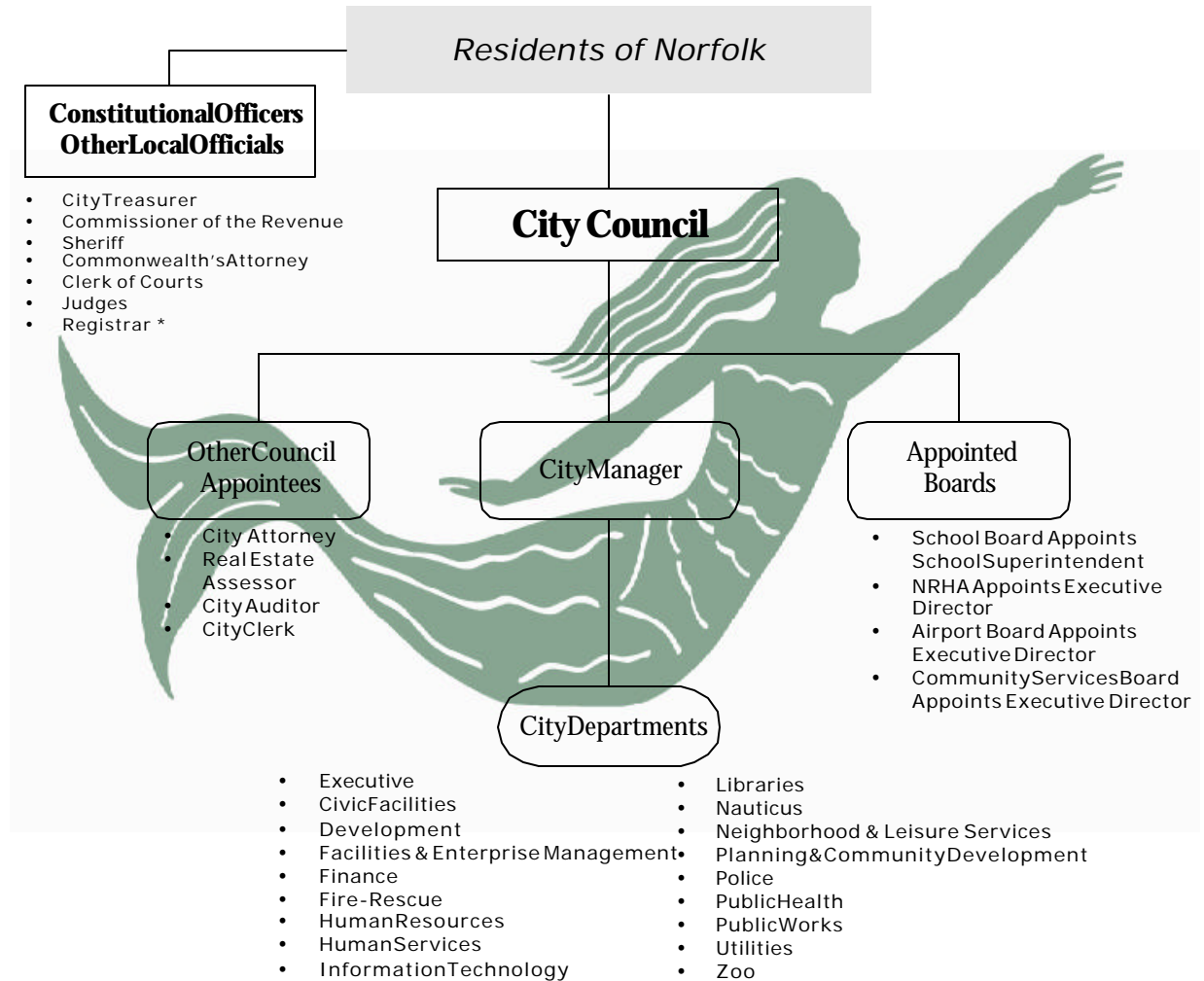
1. Defeased bonds totaling \$43,795,000 are not included in gross debt. Funds to redeem these bonds have been irrevocably deposited with an escrow agent.
 - a. The 1994 refunded bonds will be called for optional redemption before maturity in the amount of \$23,795,000 on June 1, 2004, at a price of 101%.
 - b. The 1995 refunded bonds will be called for optional redemption before maturity in the amount of \$20,000,000 on June 1, 2005, at a price of 101%.
2. Outstanding capital lease obligations totaling \$12,657,008 for the purchase of equipment are not included for the purpose of the legal debt margin calculations.
3. The amount of general obligation bonds authorized by ordinance but not issued for Capital Improvement Projects is \$38,754,800.
4. Water and Parking revenue bonds are excluded from gross debt. The revenue bonds are secured solely from revenue of the Water Utility Fund and of the Parking Facilities Fund.
5. Includes a General Obligation guaranty of \$3,300,000 of bonds issued by Norfolk Redevelopment and Housing Authority in August 1998, which mature on August 15, 2015.

YEARLY MATURITY OF LONG –TERM DEBT

Fiscal Year	General			Public Utility Debt			Parking Revenue		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2003	46,714,160	21,093,714	67,807,874	5,700,000	14,600,283	20,300,283	1,080,000	4,324,816	5,404,816
2004	43,809,160	22,053,030	65,862,191	5,955,000	14,616,543	20,571,543	1,155,000	4,274,056	5,429,056
2005	43,379,160	20,442,720	63,821,881	23,250,000	14,181,309	37,431,309	1,225,000	4,219,771	5,444,771
2006	40,914,207	17,979,019	58,893,226	6,580,000	13,713,374	20,293,374	1,310,000	4,162,196	5,472,196
2007	38,802,095	15,869,455	54,671,551	6,915,000	13,378,564	20,293,564	1,400,000	4,100,626	5,500,626
2008	38,565,438	13,976,227	52,541,666	7,255,000	13,035,031	20,290,031	1,495,000	4,054,986	5,549,986
2009	37,894,253	12,169,105	50,063,358	7,630,000	12,667,225	20,297,225	1,585,000	3,966,781	5,551,781
2010	34,218,555	10,283,781	44,502,337	8,020,000	12,275,248	20,295,249	1,910,000	3,885,866	5,795,866
2011	33,933,363	8,660,535	42,593,898	8,430,000	11,858,191	20,288,191	2,005,000	3,791,609	5,796,609
2012	29,478,687	6,967,701	36,446,388	8,885,000	11,410,328	20,295,328	2,105,000	3,692,188	5,797,188
2013	22,781,102	5,582,772	28,363,875	9,360,000	10,931,016	20,291,016	2,210,000	3,585,275	5,795,275
2014	16,542,534	4,550,028	21,092,562	9,870,000	10,423,766	20,293,766	2,335,000	3,469,080	5,804,080
2015	16,264,763	3,755,274	20,020,038	10,410,000	9,886,404	20,296,404	2,455,000	3,345,760	5,800,760
2016	13,692,375	3,021,942	16,714,318	10,980,000	9,313,676	20,293,676	2,580,000	3,215,538	5,795,538
2017	10,634,693	2,347,979	12,982,672	11,585,000	8,705,573	20,290,573	2,725,000	3,077,515	5,802,515
2018	8,263,571	1,826,732	10,090,304	12,225,000	8,064,079	20,289,079	2,865,000	2,931,725	5,796,725
2019	8,308,116	1,425,656	9,733,772	12,905,000	7,386,763	20,291,763	3,020,000	2,778,440	5,798,440
2020	7,458,350	1,075,396	8,533,747	13,625,000	6,665,226	20,290,226	3,180,000	2,614,488	5,794,488
2021	5,189,299	700,714	5,890,014	14,395,000	5,898,269	20,293,269	3,355,000	2,441,848	5,796,848
2022	4,115,988	475,891	4,591,880	15,205,000	5,087,008	20,292,008	3,535,000	2,259,688	5,794,688
2023	2,388,442	279,437	2,667,880	16,070,000	4,227,221	20,297,221	3,730,000	2,067,730	5,797,730
2024	681,690	212,940	894,630	16,980,000	3,318,433	20,298,433	3,930,000	1,865,170	5,795,170
2025	349,817	188,872	538,690	13,285,000	2,483,109	15,768,109	4,140,000	1,651,730	5,791,730
2026	-	182,750	182,750	14,040,000	1,727,320	15,767,320	4,370,000	1,426,855	5,796,855
2027	-	182,750	182,750	6,450,000	1,177,763	7,627,763	4,605,000	1,189,463	5,794,463
2028	-	182,750	182,750	6,780,000	842,994	7,622,994	4,065,000	939,275	5,004,275
2029	-	182,750	182,750	7,135,000	488,678	7,623,678	4,285,000	720,850	5,005,850
2030	-	182,750	182,750	1,945,000	258,375	2,203,375	4,340,000	490,600	4,830,600
2031	-	182,750	182,750	2,045,000	158,625	2,203,625	4,580,000	251,900	4,831,900
2032	-	182,750	182,750	2,150,000	53,750	2,203,750	-	-	-
2033	3,400,000	37,565	3,437,565	-	-	-	-	-	-
	507,779,831.70	176,255,735	684,035,567	296,060,000	228,834,144	524,894,145	81,575,000	80,795,825	214,470,825

Fiscal Year	Lease Purchase Equipment			Totals		
	Principal	Interest	Total	Principal	Interest	Total
2003	4,318,836	551,812	4,870,647	57,812,996	40,570,624	98,383,620
2004	4,330,343	403,898	4,734,242	55,249,504	41,347,527	96,597,031
2005	3,474,529	213,222	3,687,750	71,328,689	39,057,021	110,385,711
2006	2,075,885	90,491	2,166,376	50,880,093	35,945,079	86,825,172
2007	1,272,639	35,022	1,307,661	48,389,734	33,383,668	81,773,402
2008	474,653	4,308	478,960	47,790,092	31,070,552	78,860,643
2009	-	-	-	47,109,253	28,803,111	75,912,364
2010	-	-	-	44,148,556	26,444,896	70,593,452
2011	-	-	-	44,368,363	24,310,335	68,678,698
2012	-	-	-	40,468,687	22,070,216	62,538,903
2013	-	-	-	34,351,102	20,099,064	54,450,166
2014	-	-	-	28,747,534	18,442,875	47,190,409
2015	-	-	-	29,129,764	16,987,438	46,117,201
2016	-	-	-	27,252,376	15,551,155	42,803,531
2017	-	-	-	24,944,694	14,131,066	39,075,760
2018	-	-	-	23,353,572	12,822,536	36,176,107
2019	-	-	-	24,233,116	11,590,859	35,823,976
2020	-	-	-	24,263,351	10,355,110	34,618,461
2021	-	-	-	22,939,300	9,040,831	31,980,131
2022	-	-	-	22,855,989	7,822,586	30,678,575
2023	-	-	-	22,188,443	6,574,388	28,762,831
2024	-	-	-	21,591,690	5,396,542	26,988,232
2025	-	-	-	17,774,818	4,323,711	22,098,529
2026	-	-	-	18,410,000	3,336,925	21,746,925
2027	-	-	-	11,055,000	2,549,975	13,604,975
2028	-	-	-	10,845,000	1,965,019	12,810,019
2029	-	-	-	11,420,000	1,392,278	12,812,278
2030	-	-	-	6,285,000	931,725	7,216,725
2031	-	-	-	6,625,000	593,275	7,218,275
2032	-	-	-	2,150,000	236,500	2,386,500
2033	-	-	-	3,400,000	37,565	3,437,565
	\$ 15,946,885	\$ 1,298,753	\$ 17,245,636	\$ 901,361,716	\$ 487,184,452	\$ 1,388,546,167

CITY ADMINISTRATION ORGANIZATION CHART



* Appointed by State Board of Electors

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GENERAL FUND REVENUE SUMMARY

DESCRIPTION	FY2003 ACTUAL	FY2004 APPROVED	FY2004 YEAR END PROJECTION	FY2005 ADOPTED
REAL PROPERTY TAXES				
Current	114,114,818	121,986,500	122,900,007	135,353,200
Delinquent	5,008,388	4,647,900	4,084,079	4,417,400
Interest	1,723,881	1,500,000	1,586,562	1,500,000
Subtotal of Real Property Taxes	120,847,087	128,134,400	28,570,648	141,270,600
BUSINESS IMPROVEMENT DISTRICT				
Current	1,027,277	1,012,000	1,143,476	1,212,500
Delinquent	221	15,000	9,673	15,000
Subtotal of Business Improvement District	1,027,498	1,027,000	1,153,148	1,227,500
Public Service				
Corporation	9,851,588	10,500,000	10,117,408	10,000,000
Corporate - Delinquent	127	6,000	51,955	6,000
Subtotal of Public Service	9,851,715	10,506,000	10,169,362	10,006,000
TOTAL REAL PROPERTY TAXES	131,726,300	139,667,400	139,893,158	152,504,100
PERSONAL PROPERTY				
Current	22,677,647	23,076,500	24,031,412	23,502,700
Delinquent	5,296,853	4,623,000	4,123,079	4,600,000
Personal Property Tax Refund	(220,131)	-	(924,907)	-
Penalties (General Tax Refunds)	(1,223)	-	(56)	-
Interest	979,709	1,010,000	919,264	1,000,000
Subtotal of Personal Property Tax	28,732,855	28,709,500	28,148,790	29,102,700
Public Service Corporations				
Corporate	97,967	60,000	161,432	160,000
Corporate - Delinquent	21,881	20,000	84,631	10,000
Penalties	-	-	-	-
Subtotal of Public Service	119,848	80,000	246,063	170,000
Mobile Home				
Current	11,028	9,500	11,283	10,800
Delinquent	5,557	4,000	7,340	5,000
Home Interest	1,427	1,000	1,011	800
Subtotal of Mobile Home	18,012	14,500	19,633	16,600
Machinery & Tools				
Current	7,593,377	7,000,000	6,967,248	7,600,000
Delinquent	695,192	340,000	263,774	360,000
Interest	7,135	35,000	6,237	7,000
Subtotal Machinery & Tools	8,295,704	7,375,000	7,237,260	7,967,000
TOTAL PROPERTY TAXES	168,892,719	175,846,400	175,544,905	189,760,400
OTHER LOCAL TAXES				
Utility Taxes				
Sales & Use	25,854,211	26,000,000	27,368,932	27,900,000
Water	4,251,974	5,000,000	4,480,022	4,600,000

DESCRIPTION	FY2003 ACTUAL	FY2004 APPROVED	FY2004 YEAR END PROJECTION	FY2005 ADOPTED
Telephone	8,582,916	9,300,000	6,975,994	6,900,000
Electric	13,028,942	14,000,000	12,996,906	13,150,000
Gas	3,299,648	3,123,100	3,049,984	3,330,000
Cable	2,267,464	2,312,000	2,233,624	2,600,000
Telecommunications	6,498,836	6,345,000	8,102,013	8,000,000
Other Local Tax Refunds	-	-	(119,346)	-
Subtotal Consumer Utility Taxes	63,783,991	66,080,100	65,088,128	66,480,000
Business Taxes				
Business License	18,471,519	19,438,700	20,241,083	19,982,600
Franchise	1,936,389	1,700,000	1,800,000	1,800,000
Cable TV Franchise	1,799,704	1,853,000	1,865,830	1,900,000
Bank Stock	1,014,572	1,050,000	1,021,941	1,000,000
Subtotal Business Taxes	23,222,184	24,041,700	24,928,855	24,682,600
Licenses and Decals				
Motor Vehicle	3,462,399	3,563,800	3,456,127	3,500,000
Boats	80,407	83,000	81,191	85,000
Subtotal Licenses and Decals	3,542,806	3,646,800	3,537,318	3,585,000
Consumer Taxes				
Recordation	1,146,018	1,000,000	1,295,472	1,300,000
Cigarette	4,219,586	8,100,000	7,639,123	7,900,000
Admissions	4,546,081	4,500,000	4,362,671	4,725,000
Hotel & Motel Room	6,053,523	5,600,000	5,760,627	6,370,000
Restaurant Food	21,680,488	20,500,000	21,382,836	21,325,300
Estate Probate	27,896	31,000	29,226	31,000
Short Term Rental	230,898	200,000	207,359	207,800
Taxes-911	-	-	-	-
Subtotal Consumer Taxes	37,904,490	39,931,000	40,677,315	41,859,100
TOTAL OTHER LOCAL TAXES	128,453,471	133,699,600	134,231,615	136,606,700
PERMITS, FEES & LICENSES				
Licenses and Decals				
Animal	54,484	58,400	57,259	61,200
Burglar Alarm	855	1,000	1,930	1,000
Subtotal Licenses	55,339	59,400	59,189	62,200
Permits				
Building	594,805	498,750	801,412	590,000
Electrical	360,631	315,000	324,220	330,000
Plumbing	199,474	147,000	213,654	188,400
Driveway	20,221	17,500	22,637	20,000
Utility Cut	119,729	317,500	115,426	117,500
Special Row/ Temporary Park	17,321	20,000	18,558	20,000
Sidewalk Repair	-	3,100	483	500
Street Construction	-	-	-	-
Weapons	21,200	21,000	12,790	-
Precious Metal Dealer	5,725	6,200	5,125	5,700
Excessive Size & Weight	100,752	92,500	97,975	92,500
Utility Pole	-	-	-	-

DESCRIPTION	FY2003 ACTUAL	FY2004 APPROVED	FY2004 YEAR END PROJECTION	FY2005 ADOPTED
Taxi Operator	15,022	15,900	15,841	15,100
Foot Race / Bicycle Race	2,097	2,500	2,210	2,500
Subtotal Permits	1,456,977	1,456,950	1,630,331	1,382,200
Fees				
Fire Permit	45,901	45,000	33,250	45,000
Plan Review	75,622	70,000	146,495	100,000
Mechanical Code Inspection	204,357	175,000	248,344	183,800
Electrical Account Inspection	-	-	-	-
Wetland Permit	7,435	4,350	4,875	7,600
Cross Connection Inspection	590	-	-	-
Zoning	68,469	67,200	97,988	99,300
Registration Vacant Buildings	1,175	800	1,925	1,400
Administration Court Order	-	-	-	-
Transfer	6,772	6,600	6,929	6,600
Solicitation	-	-	-	-
Elevator Inspection	100,977	120,000	96,610	90,000
Yard/Garage Sale	10,726	11,000	12,829	11,100
Recreation Activity	(4,489)	-	(3,748)	-
Sign Inspection	-	30,000	-	-
Neighborhood & Leisure Services	70,471	81,600	69,121	79,300
Classes-Neighborhood& Leisure Services	244,810	266,400	244,391	258,500
Concession-Neighborhood & Leisure Services	2,480	3,200	3,970	6,000
Rental-Neighborhood & Leisure Services	43,059	45,900	59,171	45,700
Contracts-Neighborhood & Leisure Services	2,000	2,000	2,000	2,000
Camp Wakeup-Neighborhood & Leisure Services	558,310	526,400	450,237	495,800
Decals-Residential Parking	21,630	4,000	22,494	4,000
Subtotal Fees	1,460,295	1,459,450	1,496,882	1,436,100
TOTAL PERMITS AND FEES	2,972,611	2,975,800	3,186,402	2,880,500
FINES & FORFEITURES				
Excess Weight Penalties	119,659	80,000	104,360	98,000
Fees-Handling Bad Checks	19,429	11,500	14,784	12,000
Forfeitures-Untaxed Cigarettes	8,828	9,000	93,112	5,000
Penalties-Refuse Violation	9,081	9,000	32,895	9,000
Fines& Forfeitures	1,342,412	1,196,100	1,416,018	1,354,700
Fines-False Alarm	70,045	96,000	61,526	77,000
TOTAL FINES AND FORFEITURES	1,569,454	1,401,600	1,722,694	1,555,700
USE OF MONEY AND PROPERTY				
Taxable Interest	2,911	3,000	2,249	2,000
Interest on Investments	1,000,026	1,400,000	686,128	734,000
Other Interest	776,492	69,700	238,702	667,300
Interest – Del Mar Investments	14,352	-	33,295	45,000
Rent on General Properties	2,514,905	2,428,000	2,809,810	2,114,400
Rent from Gov's Magnet School	21,080	21,100	24,080	21,100

DESCRIPTION	FY2003 ACTUAL	FY2004 APPROVED	FY2004 YEAR END PROJECTION	FY2005 ADOPTED
Rent Harbor Park Tide	260,000	250,000	259,506	260,000
Rent from Cultural Convention Center	829,263	622,000	779,023	235,000
Rent from Chrysler Hall	-	-	-	337,500
Rental-Va Stage/Wells Theatre	3,140	5,500	14,992	9,000
Rental-Harrison Opera House	82,579	101,000	105,402	97,000
Rental-Harbor Park-Other	36,064	30,000	27,671	21,000
Rental-Ocean View Golf Course	40,000	-	-	-
Rental-Lake Wright Golf Course	175,000	-	-	-
Concession Rental-Cultural Center	673,012	625,000	644,256	250,000
Sale Of-Salvage Materials	80,969	70,000	233,837	80,000
Fees-Ad, Scope Scoreboard	25,105	19,200	33,995	-
Commissions-Advertising	14,375	14,400	7,170	10,900
Rental-Equipment	13,029	90,000	382	90,000
Ticket System-Cultural Center	389,258	225,000	232,980	125,000
Rental-Picnic Shelters	14,170	16,000	17,305	24,100
Commissions-Jail Telephone	624,000	600,000	698,000	840,000
Advertising	-	10,000	-	40,000
Subtotal Use of Money and Property	7,589,730	6,599,900	6,848,784	6,003,300
CHARGES FOR SERVICES				
Court Costs	114,820	125,300	91,887	123,500
Courthouse Maintenance Fees	-	240,000	197,412	240,000
Courthouse Security Assessment	171,960	252,600	161,900	129,500
Criminal Justice Training Fee	-	-	-	35,000
DNA Charges	598	100	1,030	1,000
Fees-High Constable	452,926	516,000	434,181	475,000
Jail Processing Fees	7,784	5,900	15,004	10,500
Charges- Information Systems	7,363	7,200	6,200	4,800
Fees-Court Officers	10,868	9,300	10,467	12,000
Fees-Excess	340,989	273,800	340,989	616,700
Fees-City Sheriff	38,109	38,800	38,153	39,100
Detention Home Charge For Ward	158,800	353,600	150,167	120,000
Fees-Jail Booking	25,256	6,000	14,947	12,400
Miscellaneous School Fees	2,315,728	3,493,100	3,493,129	3,428,800
Paramedical Rescue Service	1,120,938	1,924,500	1,025,093	968,000
Fire & Paramedic Reports	2,820	2,500	2,560	2,500
Emergency Service Reports	1,635	1,200	1,319	500
Charges- Insurance	100,000	100,000	100,000	100,000
Charges-Animal Protection	107,261	75,900	63,057	75,000
Police Records And Reports	163,292	138,000	153,085	153,500
Public Vehicle Inspect Certif.	35,831	25,000	32,826	28,000
Non-emergency Traffic Escort	28,130	29,800	24,101	26,000
Fees-Library Fines	120,962	96,500	129,342	90,700
Charges-Public Works	159,627	647,400	220,068	647,300
Charges-Mat-Street& Bridges	321,002	56,000	270,159	56,000
Cemetery Services	-	-	-	-

DESCRIPTION	FY2003 ACTUAL	FY2004 APPROVED	FY2004 YEAR END PROJECTION	FY2005 ADOPTED
Zoo Admission	517,574	676,300	760,286	852,500
Charges-Transient Yacht	99,687	137,700	110,019	140,000
Cemetery Foundations	-	-	-	-
Sale Of-Publications	895	200	1,039	200
Sales Surveys-Blueprints-Maps	28,041	22,000	33,041	22,000
Fees-Refuse Disposal	7,410,889	7,300,000	7,430,517	8,472,000
Fees-Small Animal Cremation	3,258	2,400	3,402	2,900
Fees-Tax Abatement	7,100	4,000	10,850	6,000
Subtotal for Charges for Services	13,874,143	16,561,100	15,326,231	16,891,400
MISCELLANESOUS REVENUE				
Payments In Lieu Of Taxes	3,506,471	3,567,500	3,527,430	3,590,100
Fees-Dup Real Prop Bills	38,088	-	21,301	10,500
Sale Of-Other Property	-	4,900	-	-
Fees-Admin-Delinquent Tax Collection	6,011	13,700	47,714	7,000
Sales Of Cemetery Lots And Graves	-	-	-	-
Fees-Primary	-	-	-	-
Sale Of-Unclaimed Property	11,184	12,800	2,131	10,300
Other Miscellaneous Revenue	1,075,958	300,000	602,888	683,600
Revenue-Other-Community Development	770	300	500	300
Proceeds From Sale Of Land	29,046	500,000	342,076	1,650,000
Subtotal Miscellaneous Revenue	4,667,528	4,399,200	4,544,040	5,951,800
RECOVERED COSTS				
Transport of Prisoner	164,740	170,000	81,218	75,000
Public Health Center	1,294,492	1,415,800	1,108,262	1,452,300
Parks & Forestry	2,650	6,000	6,136	3,000
Zoo	2,576	2,300	2,923	2,900
Worker's Compensation	39,000	20,000	-	15,000
Nuisance Abatement	216,691	350,000	175,405	250,000
Audit Fees	18,828	19,400	19,393	20,000
Retirement Bureau	289,035	383,000	353,592	452,800
Insurance	119,182	63,000	176,747	70,000
ODU Lease	-	89,000	74,225	89,100
Selden Rental Income	-	184,600	201,603	186,900
Benefits Program Administration	79,870	108,900	112,187	188,100
BID Startup Loan	25,000	25,000	25,000	6,500
Wisconsin Fund-Raiser	-	-	-	-
Employer Hospitalization Contribution	49,385	-	2,558	-
Community Development	-	80,000	80,000	80,000
General Overhead-Water Fund	1,206,435	1,192,000	1,192,000	1,704,800
Debt Service	910,314	428,900	428,998	809,800
Telephone Charges	299,325	307,800	301,771	335,300
Radio & Electronics	47,898	56,700	14,460	62,100
HRT Subsidy	1,200,000	3,316,000	3,316,000	3,758,000

DESCRIPTION	FY2003 ACTUAL	FY2004 APPROVED	FY2004 YEAR END PROJECTION	FY2005 ADOPTED
Cemetery Operations	-	-	-	-
Capital Improvement Program	22,022	58,000	48,951	58,000
Public Information	1,960	2,000	1,519	800
Water Fund Security	147,112	170,100	173,881	193,100
Recoveries & Rebates	921,602	1,272,700	510,231	912,300
General Overhead-Wastewater Fund	411,969	365,400	365,414	545,600
Information System Support	889,955	1,215,700	1,169,901	1,415,600
Child Welfare	-	-	-	-
Juvenile Services Bureau	64,755	-	201,092	313,600
Jail Meals	1,853	250,000	247,273	230,000
Mail Distribution	10,350	8,000	5,732	8,000
ACR Assessments	900	1,000	10,282	7,500
Parking Facilities Fund	390,300	319,000	319,100	378,100
Storm Water	766,300	817,000	817,000	837,500
Solid Waste-Public Housing	243,421	232,300	248,643	232,300
Workforce Development	-	1,500,000	-	1,900,000
City Clerk	-	-	11	-
Subtotal Recovered Costs	9,837,920	14,429,600	11,791,509	16,594,000
REVENUES FROM THE COMMONWEALTH				
NON-CATEGORICAL AID				
ABC Profits	283,631	137,400	357,468	238,400
Taxes-Wine	262,624	144,000	221,579	158,900
Taxes-Rolling Stock	153,509	143,300	143,300	134,200
Taxes-Mobile Home Title	7,614	25,000	9,665	7,600
Rental of Passenger Cars	2,863,875	2,800,000	3,088,468	3,150,000
Law Enforcement	12,076,575	12,115,300	12,115,264	12,646,700
Grantors Tax on Deeds	384,670	365,700	416,943	400,000
PPT State Reimbursement	15,602,331	16,025,600	16,063,505	16,528,600
Subtotal Non Categorical Aid	31,634,829	31,756,300	32,416,193	33,264,400
SHARED EXPENSES				
City Treasurer	550,045	563,700	532,754	548,000
Commissioner Of The Revenue	543,185	556,400	525,878	539,800
Commonwealth Attorney	1,947,474	1,977,400	1,946,678	1,962,400
Medical Examiner	4,740	6,100	8,575	6,100
Registrar/Elect Board	75,953	82,000	82,000	87,500
Shared Expenses-Clerk Of Court	-	1,361,700	1,361,732	1,559,500
Sheriff	12,868,759	13,075,000	13,075,020	13,600,000
Subtotal Shared Expenses	15,990,156	17,622,300	17,532,637	18,303,300
CATEGORICAL AID				
Division Youth Services Facilities	1,825,135	1,801,100	1,874,611	1,877,000
Group Life Insurance, State Employee	-	-	-	-
Public Assist Grants	13,894,951	17,174,400	14,376,554	18,416,700
Retirement-Other St Employee	13,252	15,300	21,249	18,000
Sale & Use Tax Return	25,531,397	26,379,100	26,379,050	31,656,800

DESCRIPTION	FY2003 ACTUAL	FY2004 APPROVED	FY2004 YEAR END PROJECTION	FY2005 ADOPTED
Shared Expenses -Prisoner Housing	3,468,040	2,976,000	2,468,697	4,400,000
Social Security -Other State Employee	34,332	34,700	35,380	36,000
Social Services Administration	18,507,890	19,695,600	20,244,533	22,275,500
State Library Grant	233,677	225,400	225,545	218,800
State School Funds	130,169,739	133,123,800	133,123,800	148,059,300
Street Construction & Maintenance	15,680,727	15,837,500	16,398,217	16,726,200
Virginia Department Juvenile Justice-VJCCCA	894,261	891,300	894,261	894,300
Taxes-Recordation	599,693	630,800	576,414	630,800
Subtotal Categorical Aid	210,853,094	218,785,000	216,618,311	245,209,400
REVENUES FROM THE COMMONWEALTH	258,478,079	268,163,600	266,567,141	296,777,100
FEDERAL AID				
Federal School Funds	7,592,520	8,135,000	8,135,000	8,342,000
Services-Civil Emergency	56,379	61,600	56,379	73,700
Federal Grants-FEMA	-	500,000	-	-
Social Security Payments - Prisoners	13,200	12,000	13,800	7,000
Disaster Relief Aid	-	-	22,189,800*	-
Subtotal Federal Aid	7,662,099	8,708,600	30,394,979	8,422,700
OTHER SOURCES AND TRANSFERS				
Rollover From Last Year	15,283,730	13,550,000	12,483,226	9,174,000
Trans From Wastewater Fund	-	1,500,000	1,500,000	1,500,000
Return Fr Water Utility Fund	8,500,000	8,500,000	8,500,000	8,500,000
Return Fr Utility Funds	890,000	-	-	-
Transfer From Special Revenue Fund	138,060	-	-	-
Subtotal Other Sources and Transfers	24,811,790	23,550,000	22,483,226	19,174,000
GRAND TOTAL	628,809,544	656,335,400	672,641,527*	700,617,600

*The FY2004 year-end projection includes \$22,189,800 in disaster relief aid that was not included in the adopted budget. This FEMA aid was to offset expenses resulting from Hurricane Isabel. Excluding the impact of the disaster relief aid, the FY04 year end revenue projection is \$650,451,727.

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GENERAL FUND EXPENDITURES

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
LEGISLATIVE			
City Council	289,141	338,100	352,800
City Clerk	800,205	788,200	1,036,900
Records Management	155,126	173,400	182,000
City Auditor	382,482	456,300	491,800
Real Estate Assessor	1,206,964	1,353,400	1,417,100
TOTAL LEGISLATIVE	2,833,918	3,109,400	3,480,600
EXECUTIVE			
City Manager	1,119,320	1,290,200	1,436,500
Budget & Management	735,880	741,000	644,100
Communications & Public Information	1,410,796	1,472,000	1,434,600
Intergovernmental Relations	417,180	485,100	534,100
Grants Management	-	-	182,300
Office of Homelessness	-	-	191,800
TOTAL EXECUTIVE	3,683,792	3,988,300	4,423,400
DEPARTMENT OF LAW	2,540,996	3,089,100	3,223,400
CONSTITUTIONAL OFFICERS			
City Treasurer	1,750,350	2,002,100	2,022,000
Commissioner of Revenue	2,519,512	2,816,800	2,824,300
TOTAL CONSTITUTIONAL OFFICERS	4,269,862	4,818,900	4,846,300
GENERAL MANAGEMENT			
Facilities & Enterprise Management	14,034,034	14,219,400	14,097,800
Finance	2,340,259	2,891,300	2,930,300
Human Resources	3,071,868	3,254,800	3,228,700
Information Technology	5,780,065	8,221,700	9,272,600
Radio and Electronics	376,399	416,200	435,300
Departmental Support	21,575,371	14,491,800	17,411,000
Community Partnerships	14,400,515	14,973,500	14,836,000
Public Amenities	5,430,121	6,289,300	6,354,300
Memberships and Dues	3,799,608	3,528,800	3,621,600
TOTAL GENERAL MANAGEMENT	70,808,240	68,286,800	72,187,600
JUDICIAL			
Circuit Court Judges	401,025	439,300	447,000
Clerk of Circuit Court	815,718	2,511,600	2,594,400
Commonwealth's Attorney	3,757,549	4,200,800	4,310,600

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
General District Court	300,592	334,200	337,000
Juvenile & Domestic Relations	60,147	105,300	109,300
Magistrate	63,652	73,900	76,200
Probation Services	166,120	152,400	197,300
Sheriff and Jail	26,645,354	27,897,700	29,542,100
TOTAL JUDICIAL	32,210,157	35,715,200	37,613,900
OFFICE OF ELECTIONS	424,966	533,700	547,600
City Planning	3,489,105	4,217,400	4,632,500
Development	1,657,447	1,872,800	1,933,900
TOTAL COMMUNITY DEVELOPMENT	5,146,552	6,090,200	6,566,400
PARKS, RECREATION & CULTURAL			
Neighborhood & Leisure Services	13,341,877	15,246,500	15,887,200
Civic Facilities	4,230,960	4,571,900	5,733,500
Libraries	5,413,303	5,995,800	6,545,900
Zoological Park	2,664,486	3,143,800	3,230,500
TOTAL PARKS, RECREATION & CULTURAL	25,650,626	28,958,000	31,397,100
PUBLIC HEALTH AND ASSISTANCE			
Human Services	48,953,190	57,646,700	63,363,600
Public Health	5,006,063	5,183,100	5,521,500
TOTAL PUBLIC HEALTH AND ASSISTANCE	53,959,253	62,829,800	68,885,100
PUBLIC SAFETY			
Fire-Rescue	27,235,378	30,906,000	32,900,200
Police	45,893,944	52,743,900	54,458,100
Public Safety Support	299,148	-	-
TOTAL PUBLIC SAFETY	73,428,470	83,649,900	87,358,300
PUBLIC WORKS	31,619,752	33,332,900	33,346,200
DEBT SERVICE	56,669,426	60,782,200	63,389,900
EDUCATION FUNDS	252,105,020	261,151,000	283,351,800
TOTAL GENERAL FUND	615,350,414	656,335,400	*700,617,600
*Does not include adjustments made to approval budget. These adjustments include, but are not limited to the \$22,189,800 FEMA Aid.			
NUMBER OF POSITIONS	3,931	3,929	3,934

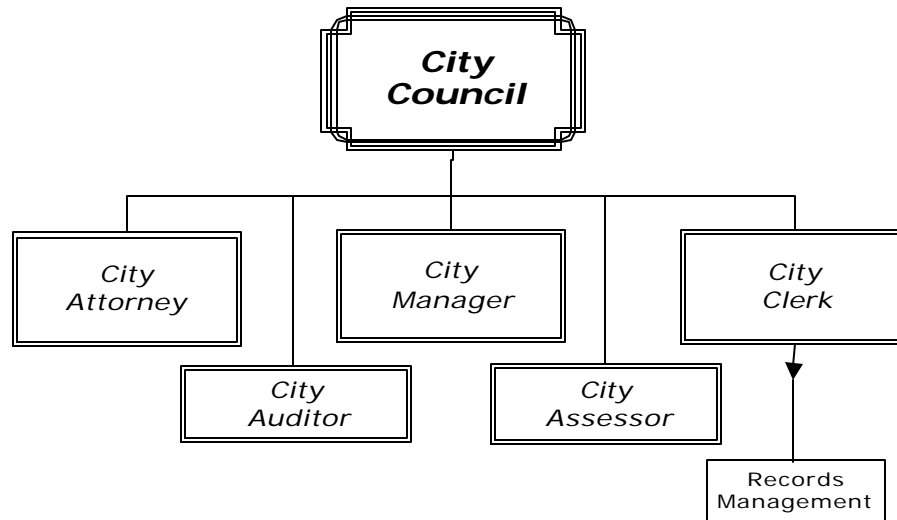
LEGISLATIVE



CITY COUNCIL

MISSION STATEMENT

The City Council provides policy guidance through the adoption of ordinances, levying of taxes and appropriation of funds. Exercises all powers conferred upon the Council by the Commonwealth of Virginia and the Norfolk City Charter.



BUDGET HIGHLIGHTS

The total budget for the City Council is \$352,800. This is a \$14,700 increase over FY2004. This increase is due to increases in the costs of memberships and dues for the National League of Cities, Virginia Municipal League, and U.S. Conference of Mayors.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	236,164	232,441	277,600	292,200
Materials, Supplies and Repairs	50,559	56,700	60,500	60,600
TOTAL	286,723	289,141	338,100	352,800

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CITY CLERK

MISSION STATEMENT

The City Clerk's Office provides administrative support to the City Council. The Department is responsible for processing, recording, filing and managing the retention and disposition of City Council proceedings. This includes ordinances, resolutions, contracts, lease agreements, etc. that are required to be maintained by the City. The Clerk's office also performs other duties as may be assigned by the City Council such as stenographic services to City Council appointed boards and commissions.

DEPARTMENT OVERVIEW

The department has two divisions: City Clerk's Office, which provides administrative support to City Council; and Records Management.

BUDGET HIGHLIGHTS

The total budget for the City Clerk's Office is \$1,036,900. This is a \$248,700 increase over FY2004, attributable to the increases in retirement fund contributions and health insurance. The FY2005 budget includes funding for events such as the Legends of Music Festival and Azalea Festival. Also included in the FY2005 budget is \$75,000 for the African American History Project. This project will provide a comprehensive narrative of Norfolk's African American History.

KEY GOALS AND OBJECTIVES

- To serve as a gateway to local government for City Council, citizens, City departments and other outside agencies
- Provide current and accurate reference files
- Effectively and timely delivery of information requested

PRIOR YEAR ACCOMPLISHMENTS

- Legends of Music Celebration
- Positive media opportunities for the Mayor and Council
- Orientation for new Council members
- Organizational Meeting
- Coordinated various special projects

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	571,042	563,922	636,200	696,400
Materials, Supplies and Repairs	35,878	49,621	35,400	39,900
General Operations and Fixed Costs	128,724	147,522	89,000	193,000
Equipment	23,100	39,140	27,600	32,600
All Purpose Appropriations	-	-	-	75,000
TOTAL	758,744	800,205	788,200	1,036,900

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
ADMINISTRATIVE SUPPORT TO CITY COUNCIL	800,205	788,200	1,036,900	11

Arrange for the recordation and preservation of City Council proceedings; including ordinances, resolutions and other records such as contracts, amendments, and lease agreements. Provide staff support to the Council and Mayor's Office.

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Assistant City Clerk/Support Technician	OPS06	22,243	33,559		1	1
Chief Deputy City Clerk	MAP08	40,767	65,170	1		1
City Clerk	CCA01	59,346	104,449	1		1
Deputy City Clerk/Executive Assistant I	MAP05	33,940	54,259	1		1
Deputy City Clerk/Administrative Analyst I	MAP08	40,768	65,170	1		1
Deputy City Clerk/Secretary	OPS09	28,098	44,922	3		3
Deputy City Clerk/Steno Reporter	OPS08	25,968	41,513	2		2
Deputy City Clerk/Media Relation Manager	MAP08	40,768	65,170	1		1
TOTAL				10	1	11

RECORDS MANAGEMENT

MISSION STATEMENT

The City Clerk oversees, through the Records Management Division, the City's Records Management Program to effectively and efficiently maintain information throughout its life cycle. The Clerk ensures information necessary to conduct public business is properly retained, preserved and destroyed in accordance with legally established policies and guidelines.

DEPARTMENT OVERVIEW

Responsible for maintaining the City Manager's Office files including scanning them into an electronic database and maintaining active subject files for reference and eventual preservation by archival microfilming.

Records Management provides policy and administrative guidance to all City departments regarding retention and disposition of public records to ensure compliance with Virginia State Code and other policies and regulations. Liaison to commercial records storage facility, coordinating storage, destruction, inventory, access and billing activities for City departments.

BUDGET HIGHLIGHTS

The FY2005 budget is \$182,000. This is a \$8,600 increase over FY2004. The FY2005 budget reflects \$8,000 in enhancements for increased costs in storage. This is due to a growing inventory of records in storage at Iron Mountain.

KEY GOALS AND OBJECTIVES

Continue providing excellent customer service and continuously seek improvement.

Continue with archival filming of the 1926 - 1966 City Manager files.

Keep Iron Mountain inventory to a minimum by aggressive destruction of records no longer needed or required.

Work with IT Department to expand the use of the LaserFiche Document Imaging system.

Archival microfilming of the 2000 City Manager Files.

Archival microfilming of City Council Meeting and Mayor's Files.

PRIOR YEAR ACCOMPLISHMENTS

Obtained approval, published and distributed Records Management Policy and Procedures Manual.

Conducted Records Management training for departmental and divisional records officers.

Implemented new inventory procedures required by Iron Mountain Records Storage.

Consistently demonstrated excellent customer service. Moved library of microfilmed ordinances and deeds from the City Clerk's Office to Records Management to improve customer service.

Began archival microfilming of City Manager files from 1924-1966; the 1925-1932 portion of the project has been completed.

Archival filming of Record of Council, City Council Meetings 1980–Present.

Provided City Historian with documents from 1925-1932 that may have historical value or interest after they were filmed.

Continued populating LaserFiche document imaging electronic database; added over 29,000 documents and 130,000 images. The Legislative and Shared Databases now contain over 79,800 documents and 372,000 images.

Microfilmed 1995-1996 Mayor's scrapbooks and bound.

Expenditure Summary				
	FY2002 Actual	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	112,530	114,0002	132,250	132,800
Materials, Supplies, and Repairs	8,173	10,927	8,500	8,500
General Operations and Fixed Costs	30,648	30,197	32,650	40,700
Equipment	-	-	-	-
All-Purpose Appropriations	-	-	-	-
TOTAL	151,351	155,126	173,400	182,000

Programs & Services				
	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	Full- Time Positions
Records Management	155,126	173,400	182,000	3
Manage the City's records based upon the purpose for which they were created as efficiently and effectively as possible, and to make a proper disposition of them after they have served those purposes.				
Total	155,126,	173,400	182,000	3

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Micrographic Technician	OPS 05	20,615	32,957	1		1
Records & Information Clerk	OPS 05	20,615	32,957	1		1
Record Administrator	MAP 08	40,768	65,170	1		1
TOTAL				3	0	3

CITY AUDITOR

MISSION STATEMENT

At the direction of City Council, conduct professional independent audits of City departments, offices, and agencies in accordance with applicable auditing standards. The City Auditor also provides other related professional services in order to promote:

- Full financial accountability;
- Economy, efficiency, and effectiveness of City government operations and programs;
- Compliance with applicable City, State and Federal laws and regulations; and
- A strong internal control system.

DEPARTMENT OVERVIEW

The Office of the City Auditor provides professional audit and related services including investigations and management advisory. Basic services include:

- Reviewing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information.
- Reviewing the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on the City of Norfolk.
- Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets.
- Appraising the economy and efficiency with which resources are applied.
- Reviewing operations or programs to determine if results are consistent with established goals and whether the objectives are being carried out as planned.

BUDGET HIGHLIGHTS

The Department of the City Auditor's FY2005 operating budget represents an increase of \$35,500 from FY2004 to FY2005. The budget for the City Auditor's Office includes funds to maintain current service levels.

KEY GOALS AND OBJECTIVES

With the proper staff, resources and technology, the office will continue to provide professional independent audit services in the most timely and efficient manner possible. This will include ensuring the accountability of City resources and compliance with applicable regulations and laws. The Auditor's office will gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

PRIOR YEAR ACCOMPLISHMENTS

The office met the goal of providing progressive independent audits and related services to the City. Also, through recommendations accepted by City management, the office was able to ensure regulatory, codes, policy and procedure compliance and public accountability.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	321,594	368,508	434,400	477,400
Materials, Supplies, and Repairs	4,466	4,734	5,000	3,700
General Operations and Fixed Costs	6,584	9,140	10,700	10,700
Equipment	3,552	100	6,200	-
All-Purpose Appropriations	-	-	-	-
TOTAL	336,196	382,482	456,300	491,800

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
PROFESSIONAL AUDIT SERVICE	382,482	456,300	491,800	7
Provide professional audit and related services including investigations and management advisory. Basic services include: reviewing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information; reviewing the systems established to ensure compliance with those policies, plans, procedures, laws and regulations, which could have a significant impact on the City of Norfolk; reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets; appraising the economy and efficiency with which resources are applied; reviewing operations or programs to determine if results are consistent with established goals and whether the operation's objectives are being carried out as planned.				
TOTAL	382,482	456,300	491,800	7

Strategic Priority: Public Accountability

TACTICAL APPROACH:

Continue to provide progressive premier independent audit and related services that ensure accountability of City resources and compliance with applicable regulations and laws. Also, gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

Program Initiatives	FY02	FY03	FY04	FY05	CHANGE
Number of audits, investigations and other reports issued	-	4	5	6	1
Recommendations accepted/implemented by Management	-	95%	95%	95%	0%

Position Summary

POSITION TITLE	PAY GRADE	MINIMUM	MAXIMUM	FY04 POSITIONS	CHANGE	FY05 POSITIONS
Assistant City Auditor II	MAP07	38,323	61,267	3		3
City Auditor	CCA01	59,346	104,449	1		1
Deputy City Auditor	MAP10	46,239	73,918	1		1
Staff Technician II	OPS09	28,098	44,922	2		2
TOTAL				7	0	7

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REAL ESTATE ASSESSOR

MISSION STATEMENT

The Real Estate Assessor assesses all real property in an equitable and uniform manner on an annual basis and provides timely and accurate information regarding improvements and ownership records.

BUDGET HIGHLIGHTS

The total budget for the City Assessor is \$1,417,100. This is a \$63,700 increase over the FY2004 budget. The budget represents the base amount necessary for the department to maintain the current service level.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	1,152,636	1,139,598	1,258,900	1,315,500
Materials, Supplies and Repairs	53,145	49,571	52,350	59,900
General Operations and Fixed Costs	19,014	17,795	31,650	31,200
Equipment	2,620	-	10,500	10,500
All- Purpose Appropriations	20,282	-	-	-
TOTAL	1,247,697	1,206,964	1,353,400	1,417,100

Programs & Services				
	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
CITY REAL ESTATE ASSESSOR	1,204,064	1,349,400	1,413,100	21

Assess all real property at 100% of market value, provide speedy and accurate information on newly constructed buildings, and provide the most current and up-to-date ownership records on individual properties.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
REAL ESTATE ASSESSMENT BOARD OF APPEALS	2,900	4,000	4,000	0

A court appointed board that is responsible for hearing taxpayers' complaints of inequities of real estate assessments.

TOTAL	1,206,964	1,353,400	1,417,100	21
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Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Administrative Assistant II	MAP03	30,151	48,199	1		1
Administrative Technician	OPS08	25,968	41,513	1	- 1	-
Chief Deputy Real Estate Assessor	MAP11	49,300	78,815	1		1
City Assessor	CCA02	67,470	118,747	1		1
Data Processing Asst I	OPS04	119,124	30,575	1	1	2
GIS Technician	OPS10	30,430	48,644	1		1
Real Estate Appraisal Team Leader	MAP09	43,400	69,384	3	1	4
Real Estate Appraiser I	OPS10	30,430	48,644	3	- 1	2
Real Estate Appraiser II	OPS11	32,986	52,736	4		4
Real Estate Appraiser III	OPS13	38,867	62,137	3		3
Support Technician	OPS06	22,243	35,559	2		2
TOTAL				21	0	21

EXECUTIVE



CITY MANAGER

MISSION STATEMENT

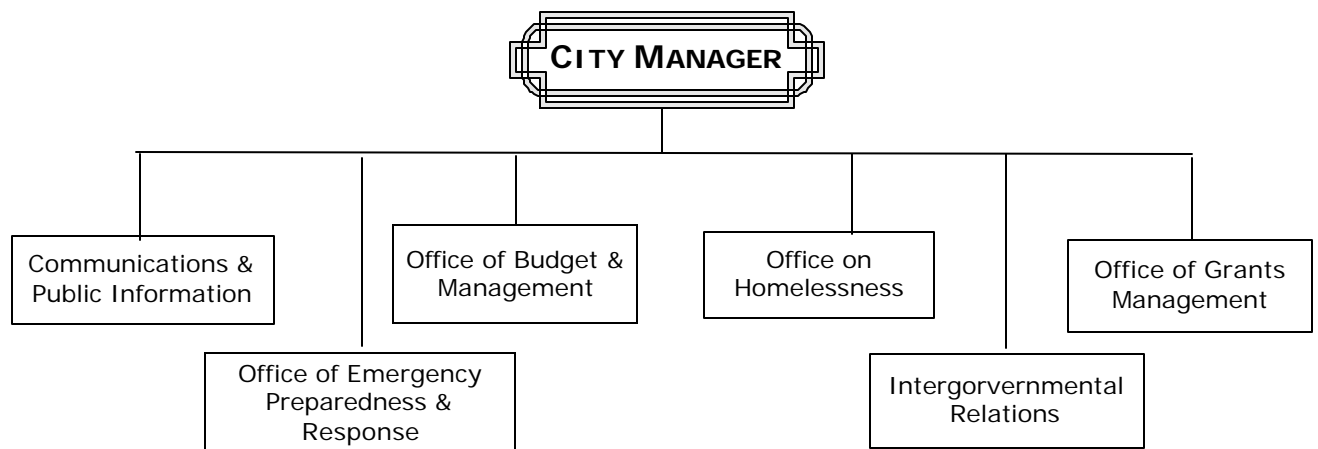
Provide the organization with leadership and direction to ensure the strategic application of the City's municipal resources to the collective needs of its citizens.

DEPARTMENT OVERVIEW

The Executive Office provides leadership and management of the organization in accordance with policies and direction of the City Council.

BUDGET HIGHLIGHTS

The total budget for FY2005 is \$1,436,500. The budget for the City Manager's Office included funds to maintain current service levels needed to direct and monitor all municipal resources.



Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	1,052,170	1,008,443	1,180,900	1,327,600
Materials, Supplies and Repairs	33,212	35,955	30,900	30,500
General Operations and Fixed Costs	41,035	46,382	60,700	60,700
Equipment	8,990	26,740	5,500	5,500
All-Purpose Appropriations	3,511	1,800	12,200	12,200
TOTAL	1,138,918	1,119,320	1,290,200	1,436,500

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Leadership & Management	694,488	821,500	970,100	5
<ul style="list-style-type: none"> • Provide leadership and management to City departments responsible to the City Manager • Direct and monitor the allocations of all municipal resources. Establish and monitor services delivery standards. 				
Policy & Public Service Direction	424,832	468,700	466,400	11
<ul style="list-style-type: none"> • Address City Council and residents' concerns and respond to service requests. • Provide project oversight, policy evaluation, and policy, legislative developing programs, projects and service concepts. • Provide support and development of the City Council's agenda, ensuring that items brought forward to Council reflect the priorities and goals of our residents. 				
TOTAL	1,119,320	1,290,200	1,436,500	16

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Administrative Secretary	OPS 09	28,098	44,922	2		2
Administrative Technician	OPS 08	25,968	41,513	2		2
Assistant City Manager	EXE 04	88,141	141,025	4		4
Assistant to the City Manager	EXE 01	59,890	103,438	4		4
City Manager	CCA	n/a	n/a	1		1
Secretary to the City Manager	OPS 11	32,986	52,736	1		1
Staff Technician II	OPS 09	28,098	44,921	1		1
Support Technician	OPS 06	22,243	35,558	1		1
TOTAL				16	0	16

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BUDGET & MANAGEMENT

MISSION STATEMENT

The Office of Budget and Management is responsible for the preparation and submission of a balanced budget that supports the goals of the City Council.

DEPARTMENT OVERVIEW

The Office of Budget and Management monitors the current fiscal year's budget on a monthly basis and assists departments on budgeting matters to assure a balanced budget at year-end. The Office of Budget and Management also provides analytical service and special project assistance for the City Manager.

BUDGET HIGHLIGHTS

The Office of Budget and Management's FY2005 Operating Budget represents a decrease of \$96,900 from FY2004 to FY2005. This is due to the loss of two positions and the associated personnel and operating costs.

KEY GOALS AND OBJECTIVES

Work closely with departments and outside agencies to improve efficiencies and maximize the City's fiscal integrity.

PRIOR YEAR ACCOMPLISHMENTS

Completed modifications to Departmental Budget Request System (DBRS) to facilitate paperless submission of budget data by City Departments.

Completed modifications to the Capital Improvement Plan System (CPRS) to facilitate a more streamlined process of preparing and delivering the Capital Improvement Project (CIP) budget.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	621,020	660,661	671,000	569,100
Materials, Supplies and Repairs	27,042	14,038	41,600	41,600
General Operations and Fixed Costs	28,732	57,158	24,000	29,000
Equipment	3,882	4,023	1,000	1,000
All- Purpose Appropriations	13,419	-	3,400	3,400
TOTAL	694,095	735,880	741,000	644,100

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL TIME POSITIONS
BUDGET PREPARATION & MONITORING	735,880	741,000	644,100	11

Prepare and submit a balanced budget that supports the goals of the City Council. Monitor the current fiscal year's budget on a monthly basis and assist departments on budgeting matters to ensure a balanced budget at year-end. Provide analytical service and special project assistance for the City Manager. Long-range planning of the City's financial obligations including the Capital Improvement Plan and the Five-Year Financial Forecast. Work closely with City departments and agencies to improve efficiencies, and ensure that the fiscal integrity of the City is enhanced.

TOTAL	735,880	741,000	727,200	11
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Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Administrative Secretary	OPS 09	28,098	44,922	1		1
Director of Budget & Management	EXE 03	78,767	136,210	1		1
Economic Forecast Specialist	MAP 10	46,239	73,918	1		1
Grants Management Administrator	MAP 09	43,400	69,384	1	-1	
Quality & Finance Analyst	MAP 08	40,768	65,170	3	-1	2
Senior Quality & Finance Analyst	MAP 09	43,400	69,384	4		4
Staff Technician II	OPS 09	28,098	44,922	1		1
Support Technician	OPS 06	22,243	35,559	1		1
TOTAL				13	-2	11

COMMUNICATIONS

MISSION STATEMENT

In FY2005 the Department of Communications and Public Information will continue to increase citizen knowledge and understanding of Norfolk operations while enhancing citizen performance and participation. Continue to increase worker knowledge and understanding of Norfolk operations and potential and enhance worker empowerment and participation. Foster improved communication among citizens, City Council and Administration. Continue to build civic pride by communicating community achievement. Promote increased awareness locally, regionally, nationally and internationally that Norfolk is a great place to live, work, learn and play.

DEPARTMENT OVERVIEW

The department includes the following divisions:

MEDIA & PUBLIC RELATIONS – Responsible for the promotion of public awareness of City policies, initiatives, activities and events through media placements, public advertising and public and private contacts and partnerships. Assists departments in developing and implementing communications and public relations strategic plans; supervise public information and response activities.

NORFOLK CARES ASSISTANCE CALL CENTER – Strives to ensure superior service for the citizens of Norfolk by maintaining an effective call center for providing accurate, timely information and response concerning citizen complaints, City processes and information in relation to services provided by the City of Norfolk.

PUBLICATIONS AND DIRECT COMMUNICATIONS - Responsibilities include the production of internal and external serial publications, periodic updates of the Citizen Guide to Services and NorfolkLine, the graphic design and production of visual communication vehicles such as brochures, flyers, and ads for external and internal public relations. Responsible for the design and content of the City of Norfolk website and internal photo library.

VIDEO AND CABLECAST SERVICES – Promote awareness and support of City policies, initiatives and activities among citizens and public employees through cablecast (TV48) and video production.

BUDGET HIGHLIGHTS

The Department of Communications' operating budget decreased by \$37,400 from FY2004 to FY2005. The decrease is due to a reduction in promotional expenses. However, the FY2005 budget does include a 1.5% cost-of-living adjustment, and a 2.5% increment based on the employee's anniversary date and other salary and benefits adjustments.

YOUTH INITIATIVE: An innovative partnership between the City of Norfolk's Youth Development Division and a host of nonprofit agencies, youth-specific organizations, churches and schools working together to help young people grow into self-reliant, self-confident adults. Communications will bring its expertise and resources to this initiative.

BRAND IMAGE: In FY2003, Communications received \$250,000 for the City Wayfinding and Brand Image Campaign. In FY2004, they will receive \$100,000 in additional funding for the City's Wayfinding and Brand Image Campaign. Additional funds of \$150,000 are included in

the Capital Plan to cover the cost of foundation construction and poles. This will include placement of 53 signs and banners, and development of new partnerships to promote the City and its quality of life.

HOUSING INITIATIVE: Use all the department's resources, including website, TV48, publications, and marketing and public relations expertise to develop partnerships to market and promote this initiative to residents, businesses and other stakeholders. This will include development of the new "Come Home to Norfolk" website and promotional materials, targeted programming on TV48, use of Call Center and automated NorfolkLine as points of resident contact, as well as general promotion to the media.

KEY GOALS AND OBJECTIVES

Housing Initiative: Use all the division's resources, including website, TV48, publications, ability to develop partnerships, to market and promote this initiative to residents, businesses and other stakeholders. This will include promoting the new Design Center, continual upgrading of the Come Home to Norfolk website, production of promotional materials, targeted programming on TV48, use of Call Center and automated NorfolkLine as points of resident contact, as well as general promotion to the media.

Brand Image: Continue to implement the City's brand image and wayfinding campaign in a way to maximize resources and promote recognition of the City's accomplishments and pride. This will include management of brand extensions, placement of banners/flags, and the continuation of developing new partnerships to promote the City and its quality of life.

Improve interconnection between the website and TV Channel 48, expand original programming, and explore new ways to use emerging technology to communicate with residents and businesses.

Youth Initiative: An innovative partnership between the City of Norfolk's Youth Development Division and a host of nonprofit agencies, youth-specific organizations, churches and schools working together to help young people grow into self-reliant, self-confident adults. Communications will continue to bring its expertise and resources to this initiative.

PRIOR YEAR ACCOMPLISHMENTS

Implemented the second phase of the Wayfinding system and installed the second phase of brand image banners (Ocean View Park, East Ocean View).

Mermaids on Parade for the Arts program: Division continued this popular program by working with vendors to expand the use of the City's logo in a way that maintained consistent look and brought additional funds to the arts through the creation of a special revenue fund.

Continued to support the Come Home to Norfolk initiative in a variety of ways, including development of graphic displays, partnership with the Navy and realtors to develop a new brochure and materials to promote the City's housing, targeted media promotion, and publications.

Emergency website: In cooperation with IT, designed a user-friendly, secure website for the City to use during major emergencies. The site was launched during Hurricane Isabel and worked flawlessly. The emergency site replaces the regular front page and gets a wide assortment of information to residents about the emergency and its aftermath. Communications personnel at the EOC were able to update information instantaneously without any knowledge of web software. The site was used by the media, residents (especially those who evacuated the area and were checking back) during the event, and in the days following. As City operations and services returned to normal, the emergency site was taken down. However, a "news" box, continued to house hurricane-related information.

Photo archive: Communications has created a photo archive to meet publications, promotions and other needs. In addition, we are taking photographs of a wide assortment of City activities. In the next few months, the archive will be searchable for all City departments and should substantially improve the "look" of City publications and promotions.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	657,508	637,031	732,900	845,500
Materials, Supplies and Repairs	22,411	17,585	31,000	31,000
General Operations and Fixed Costs	592,273	756,180	708,100	558,100
TOTAL	1,272,192	1,410,796	1,472,000	1,434,600

Programs & Services				
	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
COMMUNICATIONS & PUBLIC INFORMATION				
Media Relations	986,059	931,400	925,054	15
Respond to media calls and promote Norfolk stories to the media. Prepare executive strategic communications and media relations' plans, programs and policies. Provide administrative direction and support.				
PUBLICATIONS				
Serial Publications	147,181	240,100	240,100	0
Responsibilities include the production of internal and external serial publications, periodic updates of the Citizen Guide to Services and NorfolkLine, the graphic design and production of visual communication vehicles such as brochures, flyers, ads for external and internal public relations.				
Graphic Design & Production	0	0	0	0
Graphic design and production of visual communication vehicles such as color brochures, flyers, ads, and greeting cards for external and internal public relations.				
Internet Web Site Production	0	0	0	0
Design, production and maintenance of the City's internet website and internal photo library (http://www.norfolk.gov).				

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
PUBLIC RELATIONS				
Publicity & Promotions	12,541	15,000	15,000	0
Promotion of public awareness of City policies, initiatives, activities and events through media placements, public advertising, and public and private contracts and partnership.				
Planning & Internal Services	0	0	0	0
Assist departments in developing and implementing communications and public relations strategic plans; supervise public information and response activities; coordinate various communications teams; coordinate A/V equipment and photographic services.				
Norfolk Cares Assistance Call Center & City Hall Information Booth	0	0	0	0
Ensure superior service for the citizens of Norfolk by maintaining an effective call center for providing accurate, timely information and response concerning citizen complaints, City processes and information in relation to services provided by the City of Norfolk.				
BROADCAST SERVICES & PROGRAMMING				
Video and Cablecast Services	265,015	285,500	254,400	0
Promote awareness and support of City policies, initiatives and activities among citizens and public employees through cablecast (TV48) and video production.				
TOTAL	1,410,796	1,472,000	1,434,600	15

Strategic Priority: Public Accountability

TACTICAL APPROACH:

To provide superior service to the citizens of Norfolk and the media through the operation of a call center and City website.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Website hits through Homepage	20,000	23,964,805	25,000,000	26,250,000	5%
Website hits through Other Sites	N/A	36,138,285	39,000,000	41,730,000	7%

TACTICAL APPROACH:

To promote public awareness of City policies, initiatives, activities and events through media placement, public advertising and public and private partnerships

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Publications issued: Norfolk Quarterly, Citizen Guide, MACE, City Talk and Civic Connection and various brochures	33	34	35	36	3%
TV 48 Broadcasts: Norfolk Perspectives, Council Updates, and Community Bulletin Board (numbers of episodes)	1,248	2,070	2,070	2,070	0%
Media Calls and requests	7,800	8,500	9,100	9,100	0%

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Administrative Technician	OPS08	25,968	41,513	1		1
Creative Designer & Production Manager	OPS13	38,867	62,136	1		1
Director of Communications	EXE01	59,890	103,438	1		1
Webmaster	MAP06	36,052	57,364	1		1
Manager, Broadcast Services	SRM04	46,698	82,190	1		1
Manager, Public Relations	SRM04	46,698	82,190	1		1
Manager Publications & Direct Communication	SRM04	46,698	82,190	1		1
Public Information Spec I	MAP04	31,977	51,121	1		1
Public Relations Specialist	MAP07	38,322	61,266	2		2
Support Technician	OPS06	22,243.44	35,559	4	1	5
TOTAL				14	1	15

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OFFICE OF GRANTS MANAGEMENT

MISSION STATEMENT

The Office of Grants Management (OGM) provides administrative, professional and technical support for activities related to securing and managing City-wide grant opportunities. The Grants Management Program will creatively increase grant-funding opportunities and enhance service delivery to the community and all our citizens. Our program is designed to provide a comprehensive, coordinated approach to grant application to avoid duplication of effort and internal competition. Further, this program is designed to efficiently manage all federal, state and other available funding grant sources received and eligible to the City of Norfolk.

DEPARTMENT OVERVIEW

Grants Management Office as designed oversees citywide grant programs, as well the Community Development Block Grant Program (CDBG) under the federal guidelines of U.S. Department of Housing and Urban Development (HUD). Based on an assessment of citywide needs and priorities, trained, experienced Grants Office staff work on-site with your department and/or organization to develop and submit high quality proposals to your best funding prospects. Personnel and other operating expenditures have been allocated based on the related support of these programs.

Through the administration of the Community Development Block Grant Program, the OGM program generally provides for a wide range of activities. Within this framework, Grants Management ensures that guidelines are followed to assist it in meeting federal and local objectives. These include:

- Funding projects that are difficult to fund through other sources.
 - Working only with incorporated public, nonprofit, and for-profit entities to implement activities in the Community Development Block Grant program.
 - Managing projects that directly contribute to the goals and objectives of the Consolidated Plan and help the City meet federal program requirements.
 - Facilitating projects that directly contribute to ongoing community and housing improvements efforts.
 - Supporting qualified community-based services that directly contribute to City objectives.
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BUDGET HIGHLIGHTS

The total budget for the Office of Grants Management is \$182,300. The budget does not reflect any service level enhancements or reductions.

KEY GOALS AND OBJECTIVES

- Write and develop grants and conduct research for potential funding sources for City services and programs.
 - Research new funding sources at local, state and federal levels, as well as with corporate and private foundations; reading and interpreting proposals and funding guidelines from government agencies and foundations to determine if appropriate for the City and how best to respond.
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- Develop outlines, timetables and City standard templates for grant proposals according to funding guidelines.
- Monitor the status of submitted grants and prepare monthly status reports and other reports as requested.

PRIOR YEAR ACCOMPLISHMENTS

Worked on the implementation of a new on-line suite of management information tools designed to better organize grant information and increase office productivity by reducing the time spent researching funding opportunities. With the implementation of eCivis, grants management staff can cost effectively train local community based organizations (CBO's) in using the software. Once community members are trained, they will have the capability to independently research federal and state grant opportunities.

Facilitated the completion of the FY2004 Comprehensive Annual Performance Report, and FY2005 Consolidated Plan for the City of Norfolk.

In an effort to assist City departments leveraged local dollars with federal and state grant funding

Conducted a Citywide Grant Training Symposium, which focused on grant writing and grant research.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	-	-	-	162,005
Materials, Supplies and Repairs	-	-	-	5,095
General Operations and Fixed Costs	-	-	-	4,700
Equipment	-	-	-	10,000
All Purpose Appropriations	-	-	-	500
TOTAL	-	-	-	182,300

Note: The Office of Grants Management was created in FY2004

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 FULL-TIME ADOPTED POSITIONS
GRANT WRITING AND COMMUNITY DEVELOPMENT BLOCK GRANT		182,300	6

Managing projects that directly contribute to the goals and objectives of the Consolidated Plan and help the City meet federal program requirements.

TOTAL	182,300	6
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Note: The Office of Grants Management was created in FY2004

Position Summary						
General Fund Positions						
Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Administrative Technician	OPS08	25,968	41,513	1		1
Grants Management Assistant	MAP07	38,323	61,267	1		1
Programs Manager	MAP11	49,300	78,814	1		1
TOTAL				3	0	3

Position Summary						
Community Development Block Grants Positions						
Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Grants Management Assistant	MAP07	38,323	61,267	1		1
Manager of Grants Management	EXE01	59,890	103,438	1		1
Program Manager	MAP11	49,300	78,814	1		1
TOTAL				3	0	3

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INTERGOVERNMENTAL RELATIONS

MISSION STATEMENT

The Office of Intergovernmental Relations provides professional and technical support including lobbying at the state and federal levels; serving as a liaison with elected and appointed officials; coalition building; obtaining maximum benefit of consultant resources; developing legislative issues and presenting City position options; monitoring, tracking and reporting legislation and trends; and conducting public policy analysis and process facilitation.

DEPARTMENT OVERVIEW

This Office will do all things necessary to maximize the benefits of actions by state and federal policy makers for both the residents and the municipality of Norfolk. The Office will work with other City offices to improve the dialogue with the community about the needs and solutions that result in requests for action by the federal or state legislative branch.

BUDGET HIGHLIGHTS

The Department of Intergovernmental Relations' FY2005 operating budget represents an increase of \$49,000 from FY2004 to FY2005. This is due to the addition of a Management Analyst III position to the department during FY2004 to assist with federal lobbying efforts.

KEY GOALS AND OBJECTIVES

The Office of Intergovernmental Relations uses its resources to achieve the following:

- To develop legislative issues of importance to the City in the current General Assembly session by involving department directors, council appointees, constitutional officers and executive directors of select boards (hereafter referred to as City Offices) to propose and justify issues.
- To advance City legislative interests through: Local Government Associations, "single issue type" coalitions, relevant state legislative studies and advocating membership on State Boards or Committees of Local Government Associations.
- To work with Virginia Delegation to the Congress and to develop funding requests for proposals that have unreasonably long implementation prospects due to inadequate funding sources, but are essential to the Community.
- To respond to action calls for federal legislation identified by national local government organizations, to communicate City positions, and to maintain an alert for problematic positions in legislative programs of national associations.

PRIOR YEAR ACCOMPLISHMENTS

During FY2004 this office managed liaison activities with State Government, including assessment of Executive Branch Budget strategies, proposed Biennium Budget Bill, and the

Joint Conference Committee budget report. The staff developed issues for City Council consideration to comprise the State Legislative Program; assisted with City Council communication of Legislative Priorities and other positions including uses of consultant resources; and assessed House and Senate legislation during the session. This Office handled participation and coordination with Coalitions such as the 14 cities having mutual legislative interests (Virginia First Cities Coalition) and the Virginia Municipal League. The efforts helped Norfolk and local governments justify requests and express positions on current issues.

This Office also managed liaison activities with the Federal Government including the development and submission of appropriations' requests such as: improvements to obsolete sewer infrastructure and Shoreline Protection Study by Army Corps and Homeland Security. Communications were handled pertaining to the City Council's Legislative Program issues identified by national associations, and the use of federal consultants' resources were coordinated. One measure of success for the federal FY2004 appropriations bills were monies for City requests such as \$100,000 for pre-construction and engineering/design for the vicinity of Willoughby Spit shoreline and \$1 million for the Joint Norfolk-Portsmouth Empowerment Zone.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	176,730	170,226	225,000	303,600
Materials, Supplies, and Repairs	3,384	3,556	4,600	4,800
General Operations and Fixed Costs	224,859	240,739	255,500	225,300
Equipment	14,109	2,659	0	400
TOTAL	419,082	417,180	485,100	534,100

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
FEDERAL, STATE & MILITARY LIAISON ACTIVITIES	417,180	485,100	534,100	4

The Office of Intergovernmental Relations must base its annual activities on the Legislative Programs developed by the City Council and City Manager for state and federal issues. These programs authorized by the City Council are communicated in booklets and by means of various face-to-face meetings among the local state and federal officials. The Office uses all possible resources including community leaders, consultants, and City technical staff to help advance Federal and State actions on the City requests. At the same time, the City must monitor other introduced legislation in order to assess legislation that has significant positive or negative impact on the City and communicate City positions that help protect its interests.

TOTAL	417,180	485,100	534,100	4
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Position Summary

POSITION TITLE	PAY GRADE	MINIMUM	MAXIMUM	FY04 POSITIONS	CHANGE	FY05 POSITIONS
Administrative Technician	OPS08	25,968	41,512	1	0	1
Director of Intergovernmental Relations	EXE01	59,890	103,438	1	0	1
Management Analyst III	MAP09	43,400	69,384	0	1	1
Manager of Legislative Research & Administration	MAP09	43,400	69,384	1	0	1
TOTAL				3	1	4

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OFFICE ON HOMELESSNESS

MISSION STATEMENT

The Office on Homelessness is committed to assisting in the development of workable implementation strategies that will end homelessness in the City of Norfolk as we know it today within ten years.

DEPARTMENT OVERVIEW

The Office on Homelessness provides support in the effort to end homelessness in the City of Norfolk by developing programs and facilitating coordination among community and private organizations to:

- Help low-income and special needs households find affordable housing.
- Coordinate with foster caregivers, prisons and jails, hospitals and mental health facilities with the objective of early intervention to prevent homelessness among persons released from institutions and foster care.
- Link at-risk and homeless families and individuals with a network providing available social, medical, mental health, substance abuse and shelter services.
- Locate mediation services and court advocates that will mediate with landlords and, when necessary, advocate in pending eviction actions.
- Serve as the focal point of homelessness information for residents as well as service providers in the City.

BUDGET HIGHLIGHTS

This is a new work unit to provide high-level attention and oversight to this effort. The unit is small, using the resources and interfacing with other departments and services. The total budget for the Office on Homelessness is \$191,800. Some items in the budget are for one-time start-up costs.

KEY GOALS AND OBJECTIVES

The major objective of the Office on Homelessness is to assist in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years. The key goal is to prevent homelessness by linking individuals with available services that will help them to maintain their current housing.

PRIOR YEAR ACCOMPLISHMENTS

Newly established office.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services				66,829
Materials, Supplies and Repairs				
General Operations and Fixed Costs				
Equipment				
All Purpose Appropriations				124,971
TOTAL				191,800

Note: This office newly established

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Office on Homelessness			191,800	2
Responsible for assisting in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years; and to prevent homelessness by linking individuals with available services that will help them to maintain their current housing.				
TOTAL			191,800	2

Note: This office newly established

Strategic & Services

TACTICAL APPROACH:

To assist in identifying a fixed, regular, and adequate night-time residence for individuals and families who do not have a permanent home.

Program Initiatives	FY02	FY03	FY04	FY05	Change
Number of homeless individuals and/or families moved into a regular or permanent residence					

TACTICAL APPROACH:

To locate services that will prevent individuals and families who are at risk of losing their place of residence from becoming homeless.

Program Initiatives	FY02	FY03	FY04	FY05	Change
Number of individuals and/or families who received eviction prevention services.					

Note: This office newly established

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Administrative Technician	OPS08	25,968	41,513	1		1
Programs Manager	MAP11	49,300	78,814	1		1
TOTAL				2	0	2

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DEPARTMENT OF LAW



CITY ATTORNEY

MISSION STATEMENT

To represent the City, School Board and other boards and commissions in all legal matters.

DEPARTMENT OVERVIEW

The department successfully defends the City in all litigation, prepares sound legislation for consideration by City Council, and provides impartial advice.

BUDGET HIGHLIGHTS

The Department of the City Attorney's FY2005 Operating Budget represents an increase of \$134,300 from FY2004 to FY2005 due to changes in personnel costs. The budget includes funds to maintain current service levels.

The City Attorney's Office works to minimize the City's exposure to unnecessary claims and litigation. The department will successfully defend the City in all litigation, prepare sound legislation for consideration by City Council, and provide impartial advice to all who seek support.

KEY GOALS AND OBJECTIVES

The City Attorney's Office is to successfully defend the City, School Board, and other boards and commissions in all litigation as well as to prevail in all suits instituted by the City. The department also provides all who seek our counsel and support with professionally correct, impartial, timely, innovative and understandable advice and service with due consideration for the client's needs. The desired result recognizes that we are all in service to the City.

PRIOR YEAR ACCOMPLISHMENTS

Negotiated and prepared all contracts, prepared all ordinances and selected state statutes and other instruments in writing for the City, School Board, and other boards and commissions; handled all civil litigation for the City, School Board, and other boards and commissions; prosecuted criminal violations of all City ordinances; rendered such opinions as were required by the director of any department or any officer of a board or commission of the City on matters of law involving their respective powers and duties; and provided such other advice and support as needed.

From January 1, 2003, through December 31, 2003, the City Attorney's Office collected \$2,746,382. The collection activity takes less than ten percent (10%) of the City Attorney's time yet recovers virtually all of its expenses. The much greater contribution lies in the provision of defense and advice.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	2,188,453	2,287,279	2,624,300	2,759,200
Materials, Supplies and Repairs	25,275	70,359	71,800	71,200
General Operations and Fixed Costs	170,954	166,409	348,300	348,300
Equipment	36,780	154	0	0
All- Purpose Appropriations	26,554	16,795	44,700	44,700
TOTAL	2,448,016	2,540,996	3,089,100	3,223,400

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Negotiate and prepare all contracts, prepare all ordinances and proposed state legislation and other instruments in writing for the City, School Board, and other boards and commissions; handle all civil litigation for the City, School Board, and other boards and commissions; prosecute criminal violation of all City ordinances, violations of all City ordinances; render such opinions as may be requested by any department or any officer of a board or commission of the City; and provide such other advice and support as needed.	2,540,996	3,089,100	3,223,400	34
TOTAL	2,540,996	3,089,104	3,223,400	34

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Assistant City Attorney I	LAW01	48,017	76,347	4		4
Assistant City Attorney III	LAW03	65,926	104,823	2		2
Business Manager	MAP08	40,768	65,170	1		1
Chief Deputy City Attorney	SML12	86,081	134,846	1		1
City Attorney	CCA03	121,375	192,987	1		1
Claims Adjuster II	MAP08	40,768	65,170	1		1
Deputy City Attorney I	LAW09	72,245	114,870	3		3
Deputy City Attorney II	LAW10	77,347	122,982	5		5
Legal Administrator	MAP11	49,300	78,815	1		1
Legal Assistant	OPS12	35,790	56,368	1		1
Legal Executive Coordinator	MAP09	43,400	69,344	1		1
Legal Secretary I	OPS08	25,968	40,899	3		3
Legal Secretary II	OPS10	30,430	48,644	5		5
Messenger/Driver	OPS03	17,757	28,390	1		1
Criminal Docket Specialist	OPS10	30,430	48,644	1		1
Paralegal Claims Investigator	OPS12	35,790	57,213	1		1
Senior Deputy City Attorney	SML11	81,594	129,734	1		1
Support Technician	OPS06	22,243	35,559	1		1
TOTAL				34	0	34

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CONSTITUTIONAL OFFICERS



CITY TREASURER

MISSION STATEMENT

The mission of the City Treasurer's Office is to provide superior service to the taxpayers of the City of Norfolk in the following areas:

The collection of all taxes, levies, assessments, license taxes, rents, fees and all other revenues accruing to the City;

The calculation of certain State taxes and revenues in accordance with State and City Codes;

The maintenance of accurate records of all funds collected and deposited; and

The provision of professional and efficient service and assistance to the taxpayers and citizens of the City of Norfolk.

DEPARTMENT OVERVIEW

The City Treasurer is responsible for the collection of all real estate, personal property, state income and various other taxes.

BUDGET HIGHLIGHTS

The City Treasurer's FY2005 Operating Budget represents a increase of \$19,900 from FY2004 to FY2005 due to an increase in materials and supplies.

KEY GOALS AND OBJECTIVES

The City Treasurer is dedicated to the continual improvement of the service level provided to the citizens and businesses of the City of Norfolk.

PRIOR YEAR ACCOMPLISHMENTS

In the past year, the City Treasurer redesigned the real estate and personal property tax bills, which, in concert with the newly acquired registers, greatly improved the efficiency of processing these tax payments. In addition, the City Treasurer pioneered the acceptance of major credit cards for the payment of taxes, thereby providing an alternate means of payment. The implementation of credit cards has greatly assisted the taxpayers and has resulted in the more efficient collection of revenues for the City of Norfolk.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	1,401,110	1,364,731	1,391,700	1,464,700
Materials, Supplies and Repairs	362,742	349,049	538,900	475,600
General Operations and Fixed Costs	78,341	36,570	40,500	46,700
Equipment	2,312	-	6,000	-
All Purpose Appropriations	-	-	25,000	35,000
TOTAL	1,844,505	1,750,350	2,002,100	2,022,000

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
TAX ADMINISTRATION & COLLECTION	1,750,350	2,002,100	2,022,000	31
Administer the collection and deposit of current and delinquent revenues.				
TOTAL	1,750,350	2,002,100	2,022,000	31

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accountant II - TR	TRO	32,986	52,736	17	-1	16
Accounting Manager - TR	TRO	52,604	84,095	3		3
Accounting Supervisor – TR	TRO	43,400	69,384	3		3
Accounting Technician	TRO	22,244	35,558	8	-1	7
Assistant Treasurer	TRO	56,172	89,798	1		1
City Treasurer	CBD	N/A	N/A	1		1
TOTAL		N/A*	N/A*	33	-2	31

*Effective FY2004, all employees with the exception of the City Treasurer are included in the City's Compensation Plan under the Treasurer's Office Pay System (TRO). The Virginia Compensation Board establishes the City Treasurer's salary.

CLERK OF THE CIRCUIT COURT

MISSION STATEMENT

To provide an efficient, citizen-friendly organization, employing e-government technologies when available in order to enhance service delivery and maximize operational efficiency.

To provide recordation and maintenance of all required public records.

To provide support for the adjudication of all cases brought before the Circuit Court.

To provide all other duties of the Clerk, as required by law.

DEPARTMENT OVERVIEW

Executive: Includes the Clerk of Court, Chief Deputy Clerk and Executive Assistant. Manages the day-to-day operations of the Clerk's Office, oversees all personnel, policies, and procedures.

Criminal Division: Handles all presentments, indictments and information related to criminal offenses committed within the circuit.

Law and Chancery Division: Handles disputes between individuals, groups or corporations where monetary damages are alleged, handles cases involving custody, divorce, adoptions and property ownership.

License, Permits & Finance Division: Handles all issues related to the issuance of any license or permits, and notaries. Acts as primary interface between the Clerk's Office and the general public. The Comptroller is a part of this division with the following primary responsibilities: oversight of all financial functions of the Clerk's Office including, but not limited to, daily receipts, bank reconciliations, trust accounts, billing statements and remote access fees.

Wills, Estates and Deeds Division: Manages all estate and will transactions, meets the public during times of extreme loss and/or hardship, records all transfers of land records, certificates of satisfaction and powers of attorney, maintains the Land Record Indexing System and the remote access system.

BUDGET HIGHLIGHTS

The Circuit Court Clerk's FY2005 Operating Budget represents an increase of \$82,800 from FY2004. This is due to an increase in various operating and personnel costs. Items of note in this budget year are items directly related to the Clerk's vision for ready public access and increased customer service. The Clerk's request to be placed on the City Pay Plan shows an increase in the budget amount from FY2004; however, with the increased use of technology, streamlining operations and other strategies, the Clerk is able to generate revenue over and above the amount needed to cover any costs of operation.

KEY GOALS AND OBJECTIVES

Complete the conversion of microfilmed records to digital format for remote access, enhancing the remote access service, thereby reducing storage space requirements.

Provide sufficient technology and simplicity to allow greater "self-serve" operations for the citizens of Norfolk.

Within State guidelines, move the Clerk's Office into an e-Government forum, thereby reducing recurring costs while generating additional revenue.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	398,768	401,495	2,022,100	2,110,100
Materials, Supplies and Repairs	132,486	135,323	146,600	140,000
General Operations and Fixed Costs	246,393	218,085	291,900	293,300
Equipment	17,043	24,815	15,000	15,000
All- Purpose Appropriations	36,000	36,000	36,000	36,000
TOTAL	830,690	815,718	2,511,600	2,594,400

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
CIRCUIT COURT	815,718	2,511,600	2,594,400	52
A court of record having appellate jurisdiction for appeals from the Norfolk General District Court. The Circuit Court tries all felony cases presented by the Commonwealth's Attorney.				
TOTAL	815,718	2,511,600	2,594,400	52

Note: Beginning in FY2004, the Circuit Court Clerk's office is appropriated in the General Fund, with the General Fund revenues reimbursement from the Commonwealth included in the General Fund estimated revenues.

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	N/A	N/A	N/A	1		1
Administrative Assistant II	N/A	N/A	N/A	4		4
Administrative Technician	N/A	N/A	N/A	8		8
Chief Deputy I	N/A	N/A	N/A	2		2
Chief Deputy II	N/A	N/A	N/A	2		2
Chief Deputy III	N/A	N/A	N/A	1		1
City Clerk	N/A	N/A	N/A	1		1
Custodian	N/A	N/A	N/A	2		2
Deputy II	N/A	N/A	N/A	5		5
Deputy III	N/A	N/A	N/A	8		8
Deputy IV	N/A	N/A	N/A	4		4
Office Aide	N/A	N/A	N/A	14		14
TOTAL	N/A*	N/A*	N/A*	52	0	52

*The Virginia Compensation Board establishes the salary ranges for this office.

Beginning in FY2004, positions for the Clerk's Office will be budgeted in their General Fund appropriation, with reimbursement to be received from the Commonwealth.

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COMMISSIONER OF THE REVENUE

MISSION STATEMENT

Our mission is to provide superior service and quality in the following:

- Assessment of individual and business personal property;
- Issuance and renewal of business licenses;
- Administration of all fiduciary taxes;
- Evaluation of customer compliance;
- Assistance and processing of Virginia State Income Tax Returns;
- Investigation of inquiries and delinquent accounts; and
- Assistance with Real Estate Tax Relief.

We provide these services for the citizens of Norfolk and to aid in the continued growth of our community.

DEPARTMENT OVERVIEW

The Commissioner of the Revenue is responsible for the administration of all city taxes except real estate taxes. The Commissioner's office is responsible for certain permits including residential parking, boat decals and yard sales. The office is comprised of seven teams as follows:

PERSONAL PROPERTY TAX: Assess and prorate tangible personal property; sell residential parking permits, yard and garage sale permits, and boat decals; issue charitable solicitations.

BUSINESS TAX: Assess business personal property and business licenses; administer all fiduciary taxes.

INVESTIGATIVE SERVICES: Business license and tax investigations and collections; compliance enforcement; complaint investigation.

REAL ESTATE TAX RELIEF: Administration of program providing reduction and/or relief of real estate taxes for elderly or disabled taxpayers.

AUDIT SERVICES: Inspect taxpayer record to verify code compliance and correctness of taxes paid. Make all determinations on business and manufacturer status classifications.

ADMINISTRATIVE SERVICES: Provides vision, leadership, support and management of the office's activities; administrator of utility and franchise taxes; provides support for office technological component.

STATE INCOME TAX ADMINISTRATION: Obtain, audit, prepare, and process Virginia State Income Tax Returns and Virginia Estimated Income Tax Vouchers from Norfolk residents.

BUDGET HIGHLIGHTS

The total FY2005 Operating Budget for the Commissioner of Revenue's office is \$2,824,300, which represents an increase of \$7,500 from FY2004 to FY2005. The budget for the Commissioner's Office includes funds to maintain current service levels.

KEY GOALS AND OBJECTIVES

- Implement new Assessment and Collection software to enhance our ability to ensure compliance, reduce customer wait times, and significantly improve our ability to extract information for reporting purposes.
- Adding a bar code to the meal tax remittance forms significantly reducing the time needed to enter data from these documents.
- Continue our aggressive investigation program to seek out new businesses not properly licensed and/or those with delinquent accounts.
- Continue the identification by our Personal Property team of omitted assessments and more aggressive oversight of the boat decal program.
- Continue to participate in the State Sales Tax Pilot Program with the State Department of Taxation to identify unreported revenues.
- Continue to expand our variety of discovery techniques enabling us an ongoing review of our businesses via the audit process.
- Adhere to all the Standards of Accountability as set forth by the COR Association of Virginia Career Development Program (CDP).

PRIOR YEAR ACCOMPLISHMENTS

In FY2003, nearly \$5 million of additional revenue was identified and generated from businesses and individuals not paying their fair share of taxes. Total additional revenue of nearly \$25 million has been generated over the past five years. This additional revenue is, to a large extent, a result of the office's continued aggressive investigative and audit programs that seek out new businesses not properly licensed or classed within the City of Norfolk, and to the enhanced discovery of businesses and individuals not properly reporting.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	2,069,573	2,013,053	2,267,500	2,350,100
Materials, Supplies and Repairs	289,971	352,273	420,000	342,900
General Operations and Fixed Costs	107,111	64,566	85,700	87,800
Equipment	83,378	89,620	43,600	43,500
All- Purpose Appropriations	-	-	-	-
TOTAL	2,550,033	2,519,512	2,816,800	2,824,300

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
PERSONAL PROPERTY TAX ADMINISTRATION	360,406	431,000	702,900	9
Assess and prorate tangible personal property; sell residential parking permits, yard and garage sale permits, and boat decals; assess boats, mobile homes, airplanes, vehicles and recreational vehicles; issue charitable solicitations.				
BUSINESS TAX	423,991	419,900	383,500	8
Assess business personal property and business licenses; administer the following tax programs: business license, cigarette, short-term rental, meal, lodging, and admissions.				
INVESTIGATE SERVICES	243,896	303,100	282,400	7
Business taxes investigation, complaint investigation, collection of bad checks, and delinquent business taxes (licenses and franchise taxes); assessment of business tangible property; vehicle and boat decal display and yard sale compliance enforcement.				
SENIOR CITIZEN TAX RELIEF PROGRAM	129,454	135,200	126,200	3
Administer program providing reduction or elimination of real estate taxes for taxpayers who are elderly or disabled.				
AUDIT SERVICES	283,871	298,800	287,600	5
Inspect taxpayer records to verify correctness of taxes paid such as admissions, business license, business personal property, lodging, meals, utility and franchise taxes; ensure that business income is from licensed activities; make all determinations on business and manufacturer status classifications.				

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
ADMINISTRATION	803,496	944,500	776,700	7
Provide vision, leadership, support and management of the office activities and services as administrator of utility and franchise taxes; provide support for office technological component.				
INCOME TAX UNIT	274,398	284,300	265,000	5
Obtain, audit, prepare and process Virginia State income tax returns.				
TOTAL	2,519,512	2,816,800	2,824,300	44

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS07	24,023	38,406	8		8
Administrative Assistant II	MAP03	30,151	48,199	2		2
Administrative Technician	OPS08	25,968	41,513	2		2
Auditor I	MAP07	38,323	61,267	2		2
Auditor II	MAP09	43,400	69,384	1		1
Auditor Supervisor	MAP10	46,239	73,918	1		1
Business Manager	MAP08	40,767	65,170	2		1
Chief Deputy I COR	MAP09	43,400	69,384	1		1
Chief Deputy II COR	MAP10	52,605	84,095	1		1
Commissioner of the Revenue	COF17	77,347	122,982	4		4
Data Processing Asst III	OPS06	22,243	35,559	1		1
Income Tax Auditor	OPS10	30,430	48,644	4		4
License Inspector I	OPS09	28,096	44,922	2		2
License Inspector II	OPS10	30,430	48,644	10		10
Microcomputer Systems Analyst	ITO05	30,652	49,000	1		1
Programmer/Analyst III	ITM02	40,955	65,473	1		1
Staff Technician II	OPS09	28,098	44,922	1		1
TOTAL				44	0	44

COMMONWEALTH'S ATTORNEY

MISSION STATEMENT

To provide effective and ethical prosecution of criminal violations of State and local laws in a manner that holds offenders accountable for their actions, deters further criminal actions, reduces crime in the community and provides a comprehensive support system for victims and witnesses of crime.

DEPARTMENT OVERVIEW

The Office of the Commonwealth's Attorney is comprised of the following specialized teams:

- Domestic Violence Team
- General Prosecution
- Major Case Team
- Drug Team
- Juvenile Team
- PSN Team
- Victim/Witness Team

The duties and responsibilities of the office are outlined in numerous sections throughout the State Code of Virginia.

BUDGET HIGHLIGHTS

The Commonwealth's Attorney's Office FY2005 budget includes an increase of \$109,800 from FY2004 to FY2005.

The FY2005 budget includes funding in the amount of \$121,000 for cash and in-kind matches for the VSTOP Grant and Project Safe Neighborhoods Grant.

KEY GOALS AND OBJECTIVES

- Prosecute felony crimes committed in the City of Norfolk, including serious traffic offenses by adult offenders.
- Prosecute misdemeanor cases appealed from the Norfolk General District Court and the Juvenile and Domestic Relations Court for Norfolk.
- Provide substantial revenue to the City of Norfolk through the generation and collection of court-ordered debts and the procurement of community service work within the City by convicted persons.
- Focus a portion of resources to the prosecution of felony crimes committed by juvenile offenders.
- Prosecute domestic violence-related crimes (both adult and juvenile) and school premises-related misdemeanor offenses occurring in the City of Norfolk.

- Increase victim and witness satisfaction with the criminal justice system through the use of effective communications, notification of the status of criminal cases, and assisting victims in the recovery of due restitution or compensation.

PRIOR YEAR ACCOMPLISHMENTS

During the past fiscal year, the Commonwealth's Attorney's office has absorbed the state budget cuts without reducing services in any way. In addition to the core mandated mission of prosecuting felony offenses, the office continues to demonstrate commitment to ensuring a high quality of life by the active prosecution of various types of misdemeanor offenses such as domestic violence, prostitution, school property, DUI, stalking, sexual battery, and all misdemeanor offenses charged in the designated Project Safe Neighborhood area. The caseload of the Project Safe Neighborhood project was extended to include all City Code misdemeanor appeals in Circuit Court, relieving the City Attorney's Office from that responsibility.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	3,389,800	3,458,343	3,684,300	3,818,600
Materials, Supplies, and repairs	103,325	75,341	198,300	189,100
General Operations and Fixed Costs	87,574	69,620	239,100	223,800
Equipment	87,109	154,245	79,100	79,100
TOTAL	3,667,808	3,757,549	4,200,800	4,310,600

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Commonwealth's Attorney Office	3,757,549	4,200,800	4,310,600	59
Provide management and oversight to staff involved in the prosecution of felony crimes committed in the City of Norfolk. Increase victim satisfaction with the criminal justice system through effective communication, notification as to case status, and through assisting victims due restitution or compensation.				
TOTAL	3,757,549	4,200,800	4,310,600	59

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Administrative Assistant II CWA	COF02	30,151	48,199	1		1
Asst Commonwealth's Attorney I	COF08	48,017	76,347	7		7
Asst Commonwealth's Attorney II	COF09	56,240	89,421	8		8
Asst Commonwealth's Attorney III	COF10	65,926	104,823	8		8
Chief Deputy Commonwealth's Attorney	COF12	86,081	136,869	1		1
Commonwealth's Attorney	COF13	121,375	192,987	1		1
Deputy Commonwealth's Attorney	COF11	77,347	122,982	5		5
Legal Administrator CWA	COF07	49,300	78,814	1		1
Legal Assistant CWA	OPS12	35,790	57,213	1		1
Legal Secretary I	OPS08	25,968	41,513	3		3
Legal Secretary I CWA	COF01	25,968	41,513	8		8
Legal Secretary II CWA	COF03	30,430	48,199	5		5
Paralegal	OPS10	30,430	48,644	1		1
Paralegal CWA	COF03	30,430	48,199	7		7
Victim/Witness Program Asst Dir	COF04	33,940	54,260	1		1
Victim/Witness Program Director	COF06	40,768	65,170	1		1
TOTAL				59	0	59

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SHERIFF & JAIL

MISSION STATEMENT

The mission of the Norfolk Sheriff's Office is to serve the citizens of Norfolk by providing for the incarceration of adult and juvenile offenders in methods that protect public safety. To maintain institutional safety in a cost effective manner that meets statutory and constitutional standards. To provide services and programs empowering those seeking assistance with the intent to reduce recidivism. To provide a safe and secure environment for the Circuit Courts and the District Courts of the City of Norfolk, ensuring that order and decorum is maintained during all court proceedings; and to provide for the timely service of all process and criminal warrants received by the Norfolk Sheriff's Office.

DEPARTMENT OVERVIEW

The Norfolk Sheriff's Office is required to operate in three capacities: maintain a safe and secure jail facility; ensure public safety in the Norfolk court system; and execute various types of civil processes. In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intention to reduce recidivism. The Norfolk Sheriff's Office also provides the citizens of the community basic crime prevention programs.

Civil Process

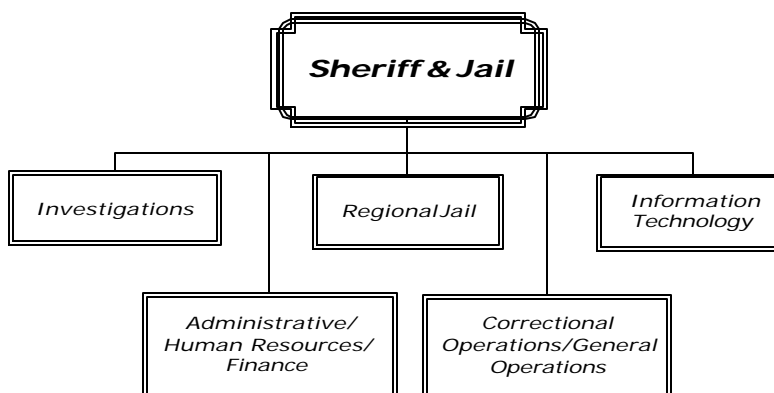
- The purpose of service of civil process is to provide a timely notice to a person or legal entity (business or organization) of pending legal action in which they somehow may be involved. The notice may be in the form of a variety of legal documents and must be served in accordance with the law as it pertains to that particular document.

Community Corrections

- The Inmate Work Force/Community Service Program provides the opportunity for qualified inmates to receive credit for fines and court costs, to receive job training, to earn early release credit, and to be considered for electronic monitoring. This program also helps reduce jail overcrowding and introduces a work ethic to young inmates.

Community Affairs

- The Norfolk Sheriff's Office will ensure its involvement in the community by offering programs and services to the citizens of the City of Norfolk. This will enable the Norfolk Sheriff's Office to maintain a close relationship with the citizens it protects and serves.



BUDGET HIGHLIGHTS

The FY2005 budget for the Sheriff and Jail is \$29,542,100. Included in the FY2005 budget is a 3.0% salary increase for sworn deputies. This increase is in addition to the recommended general wage increase because of the deputies' place in the labor market. The increase is needed to attract and retain employees. The FY2005 budget provides funds for the upkeep and maintenance of the City's Jail.

KEY GOALS AND OBJECTIVES

To continue to maintain jail and courthouse security at maximum levels despite jail overcrowding, personnel shortages and curtailed capital improvement funding.

To implement a management employee accountability system designed to improve all levels of departmental efficiency and maximum utilization of financial resources.

PRIOR YEAR ACCOMPLISHMENTS

Received a Certificate of Accreditation from the Virginia Law Enforcement Professional Standards Commission. The Norfolk Sheriff's Office is the only accredited sheriff's office in South Hampton Roads.

The annual Jail Cost Report identified the Sheriff's Office as having the state's fourth lowest daily cost to house an inmate and the lowest in Hampton Roads. For each of the last four fiscal years the Sheriff's office has consistently been the most cost effective facility in Hampton Roads.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	17,815,164	17,838,329	18,851,850	20,002,000
Materials, Supplies and Repairs	4,700,278	5,001,059	5,311,900	5,689,000
General Operations and Fixed Costs	627,644	652,072	654,800	666,800
Equipment	244,105	259,574	67,900	173,000
All- Purpose Appropriations	2,345,000	2,894,320	3,011,250	3,011,300
TOTAL	25,732,191	26,645,354	27,897,700	29,542,100

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
ADMINISTRATION/HUMAN RESOURCES/ FINANCE	18,387,893	18,851,850	20,680,300	28
Provide leadership, management, human resources, finance, training, accounting, and purchasing services.				
REGIONAL JAIL	2,894,320	3,011,250	3,011,300	0
Provide City share of operating and capital cost.				
CORRECTIONAL OPERATIONS / GENERAL OPERATIONS	4,498,253	5,191,000	4,758,100	427
Provide for the care and custody of city and state inmates. Provide security for nine Circuit, four General District, and five Juvenile and Domestic Relations Courts. Provide transportation of inmates within the state. Provide service of legal papers.				
INFORMATION TECHNOLOGY	707,184	664,100	972,400	10
Provide communications and technology services.				
INVESTIGATIONS	157,704	179,500	120,000	8
Provide inter-state extradition of inmates and internal investigative services.				
TOTAL	26,645,354	27,897,700	29,542,100	473

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Assistant Procurement Specialist	SHF11	32,178	51,151	1		1
Corrections Director	SHF21	47,540	75,574	1		1
Deputy Sheriff	SHF06	27,796	44,185	256	-3	253
Deputy Sheriff (Captain)	SHF18	43,121	68,547	6	1	7
Deputy Sheriff (Colonel)	SHF23	55,034	87,486	1		1
Deputy Sheriff (Corporal)	SHF09	30,646	48,715	35	-1	34
Deputy Sheriff (Lieutenant Colonel)	SHF22	52,414	83,320	2	1	3
Deputy Sheriff (Lieutenant)	SHF14	37,250	59,213	13	-1	12
Deputy Sheriff (Major)	SHF20	45,277	71,980	3		3
Deputy Sheriff (Master)	SHF06	27,796	44,185	69	4	73
Deputy Sheriff (Sergeant)	SHF13	35,476	56,394	27	-2	25
Education Program Manager	SHF15	37,990	60,389	2		2
Education Programs Specialist	SHF12	34,458	54,775	3		3
Electronic Surveillance Supervisor	SHF08	29,966	47,316	1		1
Fleet Coordinator	SHF04	25,712	40,874	1		1
Grievance Coordinator	SHF12	34,458	54,775	1		1
Human Resources & Budget Dir	SHF19	43,976	69,909	1		1
Inmate Classification Specialist	SHF12	34,458	54,775	5		5
Inmate Classification Manager	SHF17	41,883	66,579	1		1
Inmate Rehabilitation Coordinator	SHF16	39,889	63,408	1		1
Jury Administrator	SHF7	28,348	45,063	1		1
Legal Counsel	SHF17	41,883	66,579	1		1
Library Assistant I	OPS04	19,124	30,575	1	1	2
Maintenance Mechanic I	SHF04	25,712	40,873	1		1
Payroll & Benefits Coordinator	SHF10	31,254	49,682	1	-1	
Procurement Specialist	SHF12	34,458	54,775	1		1
Public Affairs Officer	SHF15	37,989	60,388	1	1	2
Records Clerk	SHF02	22,211	35,309	9	-4	5
Secretary I	SHF03	24,488	38,927	11	1	12

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Secretary II	SHF05	26,998	42,917	10	4	14
Secretary to the Sheriff	SHF07	28,348	45,063	1		1
Sheriff	SHF18	77,347	122,982	1		1
Staff Accountant	SHF12	34,458	54,775	1		1
Systems Administrator	SHF16	39,888	63,408	2		2
TOTAL				473	0	473

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JUDICIAL



CIRCUIT COURT JUDGES

MISSION STATEMENT

To ensure that all of the citizens of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes, and to preserve the rule of law while protecting citizens' rights and liberties.

DEPARTMENT OVERVIEW

Provides administrative support for the judges who hear cases brought before the court. Ensures that all of the citizens of Norfolk who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions.

BUDGET HIGHLIGHTS

The total FY2005 approved budget for Circuit Court Judges is \$447,000. This represents an increase of \$7,700 over FY2004 due to changes in personnel costs.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	357,685	363,145	391,900	407,700
Materials, Supplies and Repairs	14,872	10,557	12,000	12,000
General Operations and Fixed Costs	18,769	22,823	20,400	20,400
Equipment	17,064	4,500	15,000	6,900
TOTAL	408,390	401,025	439,300	447,000

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Circuit Court Judges	401,025	439,300	447,000	5

Preside over a court of general jurisdiction in Virginia. This means that the court has authority to try a full range of cases both civil and criminal. Only in Circuit Court is a jury provided.

TOTAL	401,025	439,300	447,000	5
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Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Judicial Executive Assistant	OPS12	35,790	57,213	1		1
Legal Assistant	OPS12	35,790	57,213	1		1
Legal Secretary II	OPS10	30,430	48,644	3		3
TOTAL				5	0	5

GENERAL DISTRICT COURT

MISSION STATEMENT

CRIMINAL DIVISION:

Handles State law and City Ordinances except traffic-related cases. It holds preliminary hearings in felony cases, and trials in misdemeanor cases, and health and housing code violations. Lunacy hearings are also heard under this division.

CIVIL DIVISION:

Hears attachments and other cases not exceeding \$15,000. Other cases include claims to specific personal property or any debt, fine or other money or to damages for breach of contract or for injury to a person. This budget includes a new Small Claims Court that handles suits for \$2,000 or less without attorneys.

TRAFFIC DIVISION:

Handles motor vehicle related cases under State law and City Ordinances, holds preliminary hearings and felony cases and trials in misdemeanors, traffic infraction and parking violations.

DEPARTMENT OVERVIEW

The Norfolk General District Court has three divisions: Criminal, Civil, and Traffic; six courts; six judges; and seven clerks' offices located in the General District Court Building.

BUDGET HIGHLIGHTS

- The total FY2004 budget approved for the General District Court is \$337,000, an increase of \$2,800 over FY2003. This increase is due to adjustments in personnel costs.

PRIOR YEAR ACCOMPLISHMENTS

- Renovated Traffic Court Clerk's Office #1
- Painted and carpeted Room 174/175

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	-	-	15,100	21,000
Materials, Supplies and Repairs	25,525	23,386	43,800	43,800
General Operations and Fixed Costs	192,095	239,524	254,800	251,700
Equipment	20,258	37,682	20,500	20,500
TOTAL	237,878	300,592	334,200	337,000
These funds support the retirement contribution for employees grandfathered in the City's retirement system.				

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
GENERAL DISTRICT COURT	300,592	334,200	337,000	0
Tries all civil and traffic cases, and criminal cases not presented by the Commonwealth's Attorney.				
TOTAL	300,592	334,200	337,000	0

JUVENILE & DOMESTIC RELATIONS COURT

MISSION STATEMENT

The Norfolk Juvenile and Domestic Relations District Court is committed to ensuring that all of the citizens of the City of Norfolk who appear before this court are provided with an independent, accessible, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the U.S. and Virginia Constitutions. To ensure that all persons have equal access to justice and the opportunity to resolve disputes without undue hardship, costs, and inconvenience. To ensure that our court system will maintain human dignity and the rule of law, by equal application of the judicial process in all controversies and increase the public's confidence and respect for legal authority and the courts. To protect the confidentiality and privacy of juveniles and to rehabilitate those who come before the court, in addition to protecting the public and holding juvenile offenders accountable for their actions.

DEPARTMENT OVERVIEW

The Norfolk Juvenile and Domestic Relations District Court maintains the court's budget, monitors the needs of the Court, public, and criminal justice agencies and ensures the court's compliance with statutory requirements, policies and procedures.

BUDGET HIGHLIGHTS

The total FY2005 approved Operating Budget for the Juvenile and Domestic Relations District Court is \$107,300. This represents an increase of \$5,000 over the FY2004 increases in costs and enhancements for e supplies, reference materials and equipment necessary to support the operations of the Court.

KEY GOALS AND OBJECTIVES

The Norfolk Juvenile and Domestic Relations District Court will continue to provide court services to the citizens of the City of Norfolk in matters involving the following types of cases:

- Delinquents, juveniles accused of traffic violations;
- Children in need of services or supervision; children who have been subjected to abuse or neglect; family or household members who have been subjected to abuse; adults accused of child abuse, neglect or other offenses against members of their own family;
- Adults involved in disputes concerning the support, visitation, parentage or custody of a child; abandonment of children; foster care and entrustment agreements;
- Court-ordered rehabilitation services, court consent medical treatments, and truancy of juveniles.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services*	-	-	5,100	7,000
Materials, Supplies and Repairs	10,509	12,346	14,700	19,700
General Operations and Fixed Costs	46,104	27,845	62,800	62,900
Equipment	16,428	19,956	22,700	19,700
TOTAL	73,041	60,147	105,300	109,300

*These funds support the retirement contribution for employees grandfathered in the City's retirement system.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
JUVENILE & DOMESTIC RELATIONS COURT	60,147	105,300	109,300	0

Maintains exclusive jurisdiction over all cases involving children; handles misdemeanors and felonies that deal with children less than 18 years of age. Hears domestic cases.

TOTAL	60,147	105,300	109,300	0
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Strategic Priority: Public Safety

TACTICAL APPROACH:

To ensure the court system will maintain the rule of law through equal application of the judicial process.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of new cases	30,946	31,995	33,044	34,044	1,000

MAGISTRATE

MISSION STATEMENT

To provide services to the Norfolk Police Department and ensure that the citizens of Norfolk, who are affected by judicial processes, are provided with an independent, accessible and responsible forum for the resolution of disputes to preserve the rule of law while protecting their rights and liberties.

DEPARTMENT OVERVIEW

The Norfolk Magistrate's Office maintains a twenty-four hour a day; seven day a week schedule that utilizes three shifts. Magistrates are responsible for conducting probable cause hearings and then issuing felony and misdemeanor criminal warrants. In addition, they are responsible for conducting bond hearings, setting bonds, approving search warrants, temporary detention orders and resolving criminal complaints from citizens. They also can accept cash bonds and receive certain types of prepayments for the fines and costs associated with some minor criminal and traffic offenses.

BUDGET HIGHLIGHTS

The Magistrate Department's FY2005 Operating Budget of \$76,200 represents an increase of \$2,300 from FY2004 to FY2005. This is due to additional personnel expenses resulting from an increase in the Magistrates' state salary upon which their 5% City supplement is based, and the application of FICA to the supplemental amounts.

PRIOR YEAR ACCOMPLISHMENTS

The Office of the Magistrate continues to process an increased number of transactions per calendar year while maintaining optimum service levels and departmental efficiency. In FY2003 the Norfolk Magistrates referred 243 detainees to the Pre-Trial Release Program (an alternative to housing jail inmates) which provided \$156, 184.91 in cost savings to the City. In addition, the Norfolk Magistrate's Office assumes the responsibility of checking local and national criminal records for each person that appears before the Office of the Magistrate which saves the Norfolk Police Department substantial man-hours. Technologically, the video conferencing capabilities of the Office of the Magistrate, facilitates police operations during probable cause hearings.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	22,298	22,943	29,600	31,900
Materials, Supplies and Repairs	6,578	8,070	9,200	9,200
General Operations and Fixed Costs	32,956	32,639	35,100	35,100
Equipment	-	-	-	-
All- Purpose Appropriations	-	-	-	-
TOTAL	61,832	63,652	73,900	76,200

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
MAGISTRATE	63,652	73,900	76,200	0
Responsible for issuance of criminal arrest warrants, summonses, setting bond amounts and conditions, issuing temporary mental committal orders, committals to and release from jail, accepting pleas of guilty to some minor criminal and traffic offenses and prepayment of their fines and costs.				
TOTAL	63,652	73,900	76,200	0

PROBATION SERVICES

MISSION STATEMENT

The mission of the Court Service Unit is to ensure the protection of the citizens of Norfolk through the operation of policies, programs and services which assist the Juvenile and Domestic Relations Court in strengthening families, holding juveniles accountable for their negative actions and affording them opportunities to reform.

DEPARTMENT OVERVIEW

Under the direction of the Court Service Unit Director, Deputy Directors, and Supervisors, probation officers provide a comprehensive system of juvenile justice and human service programs and services to support the Juvenile and Domestic Relations Court. This support system provides for the rehabilitation of juveniles charged with criminal and non-criminal violations. All programs and services are designed to insure community protection, the accountability of juvenile offenders and the improved competency of juvenile offenders.

BUDGET HIGHLIGHTS

The non-discretionary account was increased by 75% to include the possibility of having to rent additional office space for our probation staff currently housed at the Little Creek Service Center. Although an exact relocation date has not been set, it is possible that it will occur during FY2005 and we felt it prudent to plan for rent for October through June. Also, we realize that the Court Service Units need to relocate 15 probation officers in that part of the City may be accommodated in another City facility; however, we have not been notified of any plans to do so as of this time.

KEY GOALS AND OBJECTIVES

- Intake Complaints -- 10,000 annually
 - Court and Diagnostic Reports -- 1,100 annually
 - 900 Juveniles under Court Supervision
-

PRIOR YEAR ACCOMPLISHMENTS

- Number of Intake complaints processed increased
 - Number of Court investigations and reports increased
 - Number of juveniles under court supervision remained constant with reduced level of staff and other resources
-

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services*	-	-	13,200	18,300
Materials, Supplies and Repairs	8,271	8,220	11,900	11,900
General Operations and Fixed Costs	140,591	143,754	122,300	162,100
Equipment	5,058	14,146	5,000	5,000
TOTAL	153,920	166,120	152,400	197,300

* These funds support the retirement contribution for employees grandfathered in the City's retirement system.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
PROBATION SERVICES	166,120	152,400	197,300	0
<p>The Court Service Unit operates many special programs designed to correct anti-social behavior, delinquent activity and family dysfunction. It also contracts with many private treatment providers using a variety of state and local funding streams to provide additional residential, group home and community based programs.</p>				
TOTAL	166,120	152,400	197,300	0

ELECTIONS

MISSION STATEMENT

The Office of Elections is responsible for protecting the integrity of the electoral process in the City of Norfolk through accurate maintenance of voter registration records and the efficient administration of elections.

DEPARTMENT OVERVIEW

The Office of Elections provides voter registration services, maintains voter and elections records, and administers elections on behalf of the Norfolk Electoral Board.

BUDGET HIGHLIGHTS

The Office of Elections FY2005 Operating Budget represents an increase of \$18,700. This year includes a Presidential election, which traditionally produces increased volume of voter registration activity, higher voter turnout, and election expenses. There are increased operational costs connected with the Help America Vote Act as provisions of the law are implemented.

KEY GOALS AND OBJECTIVES

- Implement new federal procedures required by the Help America Vote Act and state directives.
- Continue production of a series of audio visual training resources for officers of election.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	279,662	268,706	319,600	340,700
Materials, Supplies and Repairs	78,073	50,240	40,800	55,900
General Operations and Fixed Costs	128,319	104,394	173,300	151,000
Equipment	-	1,626	-	-
All- Purpose Appropriations	-	-	-	-
TOTAL	486,054	424,966	533,700	547,600

Program & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
VOTER REGISTRATION & ELECTIONS	424,966	533,700	547,600	9
<p>The Office of Elections maintains the records Of 104,000 registered voters of Norfolk and coordinates voter registration activities and voter education programs throughout the city. The office also supervises over 1,000 Officers of Elections, oversees candidate -filing procedures, and audits campaign contribution and expenditure reports.</p>				
TOTAL	424,966	533,700	547,600	9

Strategic Priority: Public Accountability

TACTIC APPROACH

Administration of Voter Records and Elections

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	CHANGE
Number of Registered voters	103,722	105,570	102,380	106,000	1%

TACTIC APPROACH

Administration of Voter Records and Elections

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	CHANGE
Legal Action	0	0	1	0	-1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Deputy Registrar/Elections	MAP06	36,052	57,634	1		1
Election Assistant I	OPS 03	17,757	28,390	1		1
Election Assistant II	OPS 05	20,614	32,957	1		1
Election Assistant III	OPS 06	22,243	35,559	1		1
Member Electoral Board	CTY 00	N/A	N/A	3		3
Registrar/Election Admin	COF 00	N/A	N/A	1		1
Senior Election Assistant	OPS 08	25,968	41,513	1		1
TOTAL				9		9

GENERAL MANAGEMENT



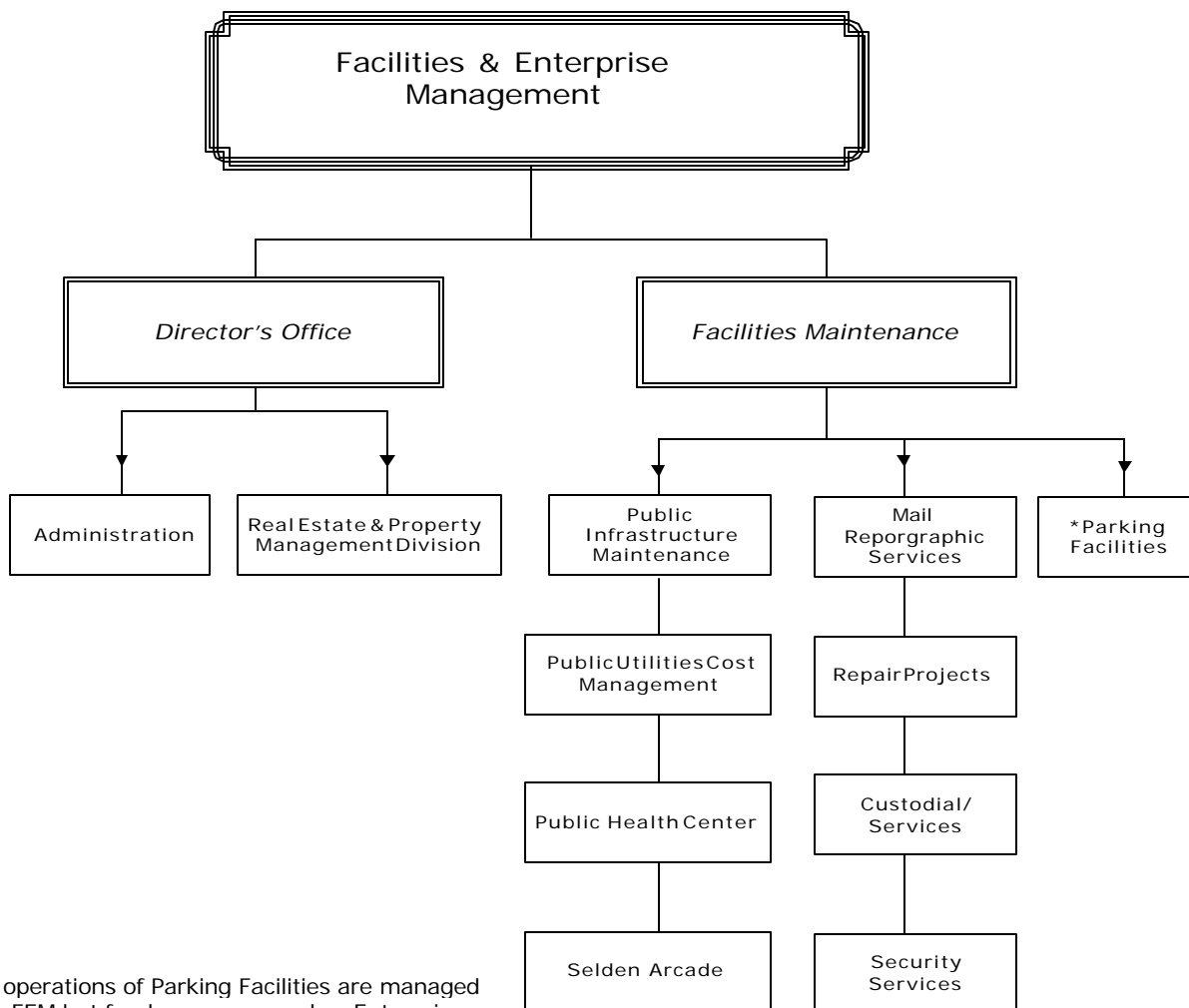
FACILITIES & ENTERPRISE MANAGEMENT

MISSION STATEMENT

Facilities & Enterprise Management through sound fiscal and management initiatives provides support to agencies of the City, neighborhood facilities and citizens who utilize city services. The department activities support the vision of the City, provide for quality facilities and enhance the quality of life in Norfolk.

DEPARTMENT OVERVIEW

The Department is responsible for acquiring and supporting the marketing and sale of City-owned property; conducting real estate analyses; administering and managing leases; maintaining and managing the condition of over two million square feet of public buildings; providing mail and reprographic services to City offices; operating and maintaining the Selden Arcade and Public Health Center; and managing and providing custodial services for all public buildings.



*The operations of Parking Facilities are managed under FEM but funds are managed as Enterprise

BUDGET HIGHLIGHTS

The Department of Facilities and Enterprise Management's FY2005 Operating Budget represents a decrease of \$58,600 from FY2004 to FY2005. The decrease is the net of multiple adjustments. The department received a reduction in operating expenses. The Security Services Unit was moved to the Office of Emergency Preparedness and Response. The department did receive \$150,000 for operations and maintenance of the Jewish Community Center. The Center will need some building upgrades.

KEY GOALS AND OBJECTIVES

Maintain building assets of the City assigned to the department in an effective manner, and support the departments and agency services housed within each facility.

Advise and manage effectively the golf resources of the City in a manner that provides for an excellent golfing experience.

Maintain the infrastructure assets of the City within the park system and on school grounds to facilitate the quiet and active enjoyment of the facilities by our citizens.

Provide a quality experience in support of Norfolk's commerce and tourism.

Advise and manage effectively the real estate resources of the City, with emphasis on identification and marketing of surplus real estate; creation of opportunity for promotion of in-fill housing; and management of revenues related to leasing of City property.

PRIOR YEAR ACCOMPLISHMENTS

Facilities and Enterprise Management has been extremely effective in planning projects and managing resources, as well as adapting to change in direction. Numerous examples of this can be cited, including over 100 projects that are valued at over \$55 million. Another example is the success of the response to the devastation caused by Hurricane Isabel. The Department ensured that critical infrastructure remained operational and service to residents was provided. We worked closely with FEMA and all departments to fund repairs. Most of the storm damage has now been replaced, with action plans in place to complete the rest.

The Department has also been responsible for renovations currently underway to transform Selden Arcade into a new home for the D'Art Center, as well as rental of commercial spaces for various downtown businesses.

Facilities and Enterprise Management is responsible for the maintenance of two million square feet of buildings. Over 6,000 work orders will be completed in FY2004.

Special Repair Projects enable the Department to provide for customer needs and update the old buildings. The Department manages over \$1 million in repair projects each year.

Another major project for 2004 has been the City's Public Health Center, a 200,000 square foot building. Recently installed piping and dual-fuel capability for the Center provides additional cooling and heating capacity to this critical facility. The new medical research facility was built on the vacant fifth floor of the center.

This past year numerous neighborhood improvements and support to the World Changers in renovating homes was provided. In addition to the logistics support with building materials, dumpsters and equipment, the Department also provided construction management assistance. Other projects in partnership with residents have included:

- Preparing for and responding to Hurricane Isabel
- New field lights at Tarrallton and Berkley Parks
- Lights and water at Little Creek athletic fields
- Renovation of the Martin Luther King Memorial
- Improvements to the Ernie Morgan Environmental Center
- Opening of the Design Center

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	3,614,397	3,611,001	4,180,800	4,538,100
Materials, Supplies and Repairs	4,765,387	5,482,324	5,022,500	5,165,900
General Operations and Fixed Costs	4,358,795	4,563,780	4,318,400	3,989,500
Equipment	1,568	1,567	1,700	1,700
All- Purpose Appropriations	199,160	375,362	633,000	402,600
TOTAL	12,939,307	14,034,034	14,156,400	14,097,800

Programs & Services				
	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
DIRECTOR'S OFFICE				
Administration	371,969	701,400	1,099,000	2
Provide administrative support and leadership to all divisions, including project management and the development of policy initiatives				
Real Estate & Property Management Division	182,096	203,700	208,400	3
Support the marketing and sale of City-owned surplus property, real estate analysis, and lease administration and management services.				

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
FACILITIES MAINTENANCE				
Public Infrastructure Maintenance	6,308,774	5,886,600	5,524,000	84
Maintain safe, well lighted, well ventilated and comfortable working environments and recreation facilities comprising over 2 million square feet of public buildings.				
Public Utilities Cost Management	2,795,987	2,320,100	2,579,400	0
Provide management and payment of electricity, water, sewer, natural gas, heating fuel and solid waste (dumpster) services for public buildings and external customers.				
Mail & Reprographic Services	569,164	694,800	694,800	0
Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner.				
Repair Projects	815,958	1,047,700	947,700	0
Provide well-maintained, safe, secure, well-lighted, well-ventilated and comfortable working environments and recreation facilities for 162 buildings and 139 park/school sites.				
Public Health Center	1,395,970	1,452,800	1,452,300	0
Provide for operation and maintenance of Public Health Center. 100% reimbursable expense with offsetting revenue.				
Custodial Services	1,594,116	1,594,300	1,503,600	0
Provide clean, healthy, and pleasing work environments for 1,430,683 square feet of Public Buildings through contracted custodial services.				

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Selden Arcade	0	255,000	88,600	0

Provide for operation and maintenance of the newly acquired Selden Arcade. By also providing security, utilities, and minor repairs, the environment for this 55,000 square foot facility will be accommodating to all patrons and tenants.

TOTAL	14,034,034	14,156,400	14,097,800	89
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Strategic Priority: Public Accountability

TACTICAL APPROACH

Maintain building assets of the city assigned to the department in an effective and efficient manner and in support of the departments and agencies housed in each facility

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	CHANGE
Number of facilities maintained	337	337	338	340	+2
Number of utility payments	280	290	290	300	+10
% of customer satisfaction	98%	98%	66%	66%	0%
Cost per square foot	\$3.02	\$3.02	\$3.02	\$3.02	0
% of on-time payments	100%	100%	100%	100%	0%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS07	24,023	38,407	1		1
Administrative Secretary	OPS09	28,098	44,922	1		1
Assistant Facilities Maintenance Manager	MAP12	52,605	84,095	1		1
Business Manager	MAP08	40,768	65,170	1		1
Carpenter I	OPS08	25,968	41,513	7		7
Carpenter II	OPS09	28,098	44,922	2		2
Chief Operating Eng HVAC	MAP08	40,768	65,170	2		2
Civil Engineer II	MAP10	46,239	73,918	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Contract Administrator	MAP10	46,239	73,918	2		2
Director of Facilities & Enterprise Management	EXE03	78,767	136,210	1		1
Electrician I	OPS07	24,022	38,407	2		2
Electrician II	OPS09	28,098	44,922	6		6
Electrician III	OPS10	30,430	48,644	2		2
Electrician IV	OPS11	32,986	52,736	1		1
Facilities Maintenance Manager	SRM07	55,776	98,166	1		1
Maintenance Mechanic I	OPS07	24,022	38,407	9		9
Maintenance Mechanic II	OPS08	25,968	41,513	5		5
Maintenance Shop Manager	MAP08	40,768	65,170	2		2
Maintenance Supervisor I	MAP05	33,940	54,260		1	1
Maintenance Supervisor II	MAP07	38,323	61,267	1		1
Maintenance Worker I	OPS03	17,757	28,390	4		4
Manager of Real Estate	SRM04	46,698	82,190	1		1
Operating Engineer I	OPS07	24,022	38,407	2		2
Operating Engineer II	OPS10	30,430	48,644	12		12
Painter I	OPS07	24,023	38,407	5		5
Painter II	OPS09	28,097	44,922	2		2
Plumber II	OPS08	25,968	41,513	4		4
Plumber III	OPS09	28,097	44,922	1		1
Real Estate Analyst	MAP06	36,052	57,364	1		1
Real Estate Coordinator	MAP07	38,323	61,267	1		1
*Security Manager	MAP08	40,768	65,170	1	-1	
*Security Officer	OPS07	24,022	38,407	9	-9	
Storekeeper I	OPS05	20,614	32,957	1		1
Storekeeper III	OPS08	25,968	41,513	1		1
Supervising Operation Engineer, HVAC	MAP07	38,323	60,361	2		2
Support Technician	OPS06	22,243	35,558	2		2
Welder	OPS09	28,097	44,922	1		1
TOTAL				98	-9*	89

*10 positions related to the City's security functions have been transferred to the Office of Emergency Preparedness Response

FINANCE

MISSION STATEMENT

To recommend and implement sound fiscal policies and to provide exemplary financial services through cooperative interaction with our customers, clients and coworkers within a framework of shared values.

DEPARTMENT OVERVIEW

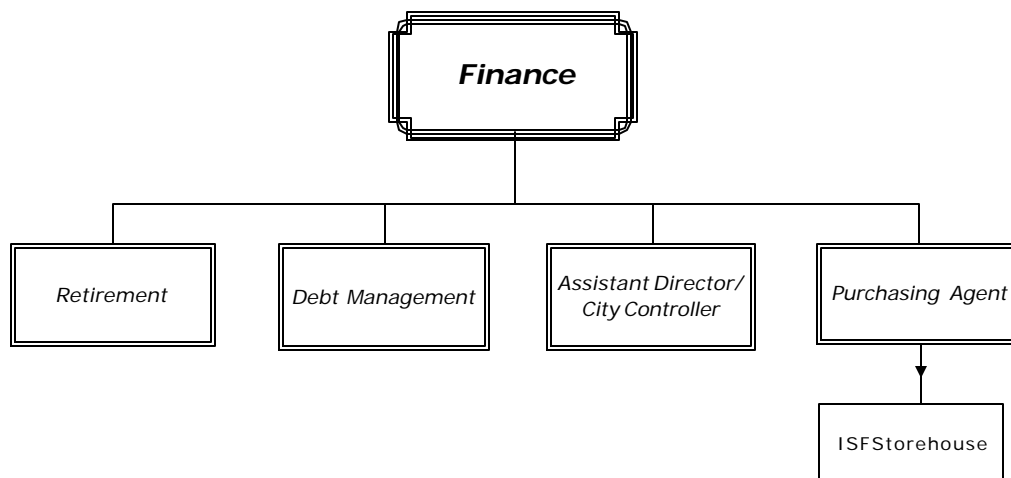
The Department of Finance is a multifaceted organization comprising of four major bureaus: Director's Office, City Controller, Purchasing and Retirement.

The Director's Office provides direction and administrative oversight for the department; serves as a member of the City's Executive Staff; participates in the planning of major economic development initiatives (cruise ships, housing initiatives, light rail, arena planning, etc); manages a large and complicated debt portfolio; and manages the City's insurance risks associated with property and liability coverages.

The City Controller's Office provides accounting and financial reporting services for the City including the preparation of the Comprehensive Annual Financial Report (CAFR) and the Cost Allocation Plan; administers the payroll system for the City; administers accounts payable and accounts receivable functions for the City; and manages the cash management and investment function of the City, an organization with an average daily balance of \$150 million.

The Division of Purchasing provides procurement services for the majority of goods and services purchased within the City; assists in the promotion of minority procurement opportunities; and administers and manages the City's storehouse operations.

The Division of Retirement is responsible for the administration and management of the City's pension system; an administrative service to the system's Board of Trustees; and provides services for 2,700 retirees.



BUDGET HIGHLIGHTS

The Department of Finance's FY2005 Operating Budget represents an increase of \$6,100 from FY2004 to FY2005. This is due to adjustments in various operating expenses.

The department continues to reduce supply and postage expenses by:

- Posting and referring all vendors to the web-site for procurement solicitations
- Reducing mailing the CAFR by printing copies on CD-ROM and placing the document on the City's website

Other initiatives include continued improvements of operating programs such as studying efforts for electronic vendor payments and electronic notification of employee pay remittance advices. Both of these initiatives will result in improved efficiencies and on-going operating costs savings.

KEY GOALS AND OBJECTIVES

- Assist in the purchase, installation and implementation of a new financial system by FY2006.
- Evaluate and revise the City's current Cash and Investment Policy.
- Ongoing evaluation of systems, policies and procedures to ensure efficiency of operations, effectiveness of systems and adequate internal controls.
- Explore and evaluate reconciliation, imaging, and other services provided by the City's current banking institution.
- Continue migration to paperless services, including electronic vendor payments and e-mail notification of direct deposit for employees' pay information.

PRIOR YEAR ACCOMPLISHMENTS

- Instrumental in the successful implementation of a major Peoplesoft upgrade.
- Enhanced minority procurement opportunities.
- Establishment of a centralized collections bureau in an effort to enhance the City's collection processes.
- Expanded the department's current training program to include all financial documents, system reports, and other system functionality.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	1,950,867	2,043,123	2,468,200	2,694,500
Materials, Supplies and Repairs	107,602	106,019	119,900	112,700
General Operations and Fixed Costs	203,000	168,999	302,200	122,056
Equipment	-	3,360	1,000	1,000
All- Purpose Appropriations	8,797	18,758	-	-
TOTAL	2,270,266	2,340,259	2,891,300	2,930,300

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
DIRECTOR'S OFFICE				
Financial Management	577,923	728,600	596,200	6
<ul style="list-style-type: none"> • Provide management and support services to the City Council, City Manager, and other City departments. • Maintain the City's accounting and financial records. • Procure goods and services for all City departments. • Administer the City's investment and cash management activities. • Administer the City's insurance risk associated with property and liability coverage. • Administer the City's debt program. • Administer and manage the Employee's Retirement System. 				
Technical/Support	1,027	0	0	2
Provide technical support to City departments and manage and maintain automated financial systems.				
Centralized Collections	18,758	105,000	248,000	5
Provide support to City departments in the collection of fees, fines, penalties and charges.				
CITY CONTROLLER'S BUREAU				
Financial Accounting & Reporting	451,564	463,400	605,400	8
Process, analyze, and reconcile all financial transactions; prepare financial reports including the Comprehensive Annual Financial Report (CAFR); and disseminate financial information to City departments and Norfolk Public Schools.				
Accounting Operations	321,659	336,600	278,700	5
Manage and monitor accounts payable and data entry/control tasks. Provide technical support and training to all AFIN users.				
Payroll	95,248	105,500	157,700	3
Process payroll and purchase savings bonds; maintain employee payroll records; withhold and disburse payroll deductions; and provide support for Peoplesoft modules.				

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Cash & Investment Management	70,035	72,300	76,600	1
Manage investment portfolio and cash.				
PURCHASING AGENT				
Centralized Procurement Services	412,834	439,600	438,500	8
Ensure the legal, efficient, and timely purchase of goods and services; identify market and sell surplus goods; and maximize opportunities for women and minority-owned businesses.				
Retirement Bureau	255,045	456,300	466,500	6
Maintain accurate information necessary to administer benefit payments to members. Perform accounting and payroll tasks according to GAAP and IRS regulations pertaining to qualified pension funds.				
Administration of the Pension Fund	45,986	0	0	0
Provide retirement and death benefits to the system membership.				
Pension Supplements	3,600	3,000	1,700	0
Provide funds for early retirement incentives for employees that accepted early retirement offered during FY1992.				
Independent Auditors	86,580	181,000	1,000	0
Cover costs for the audit of City funds. Provide for the City's share of audit of Circuit Court by State auditors.				
TOTAL	2,340,259	2,891,300	2,930,300	44

Strategic Priority: Public Accountability

TACTICAL APPROACH:

Obtain an unqualified audit opinion from the External Auditor and earn the Government Finance Officer's Association (GFOA) "Certificate of Achievement Award" for Excellence 100% of the time.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Percent of unqualified audit opinions for the CAFR	100%	100%	100%	100%	0%
Percent of times CAFR awarded "Certificate of Excellence in Financial Reporting"	100%	100%	100%	100%	0%

TACTICAL APPROACH:

Encourage minority and small business participation in the municipal procurement process.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of minority businesses working within the City	114	114	120	130	6

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accountant I	OPS10	30,430	48,644	4		4
Accountant II	OPS11	32,986	52,736	1		1
Accountant III	MAP06	36,052	57,634	1		1
Accountant IV	MAP09	43,400	69,384	2		2
Accounting Manager	MAP12	52,605	84,095	-	1	1
Accounting Supervisor	MAP09	43,400	69,384	1		1
Accounting Technician	OPS07	24,022	38,407	6		6
Administrative Analyst	MAP08	40,768	65,170	1		1
Administrative Secretary	OPS09	28,098	44,922	2		2
Asst Director/City Controller	SRM08	59,346	104,449	1		1
Buyer I	OPS10	30,430	48,644	1		1
Buyer II	OPS13	38,867	62,137	3		3

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Cash & Investments Analyst	MAP08	40,767	65,170	1		1
Director of Finance	EXE03	78,767	136,210	1		1
Exec Manager of Retirement Systems	SRM08	59,346	104,449	1		1
Financial Operations Manager	MAP11	49,300	78,815	1		1
Fiscal Manager I	MAP08	40,767	65,170	1		1
Fiscal Systems Analyst	ITM04	46,605	74,505	1		1
Management Analyst II	MAP08	40,767	65,170	1		1
Management Analyst III	MAP09	43,400	69,384	1		1
Microcomputer Systems Analyst	ITO05	30,652	49,000	1		1
Municipal Debt Administrator	MAP12	52,605	84,095	1		1
Payroll Accountant	MAP06	36,052	57,634	1	-1	
Payroll Specialist	MAP06	36,052	57,634	1		1
Payroll Team Leader	MAP09	43,400	69,384	1		1
Purchasing Agent	SRM07	55,776	98,166	1		1
Risk Manager	MAP11	49,300	78,815	1		1
Support Technician	OPS06	22,243	35,559	6		6
TOTAL				44	0	44

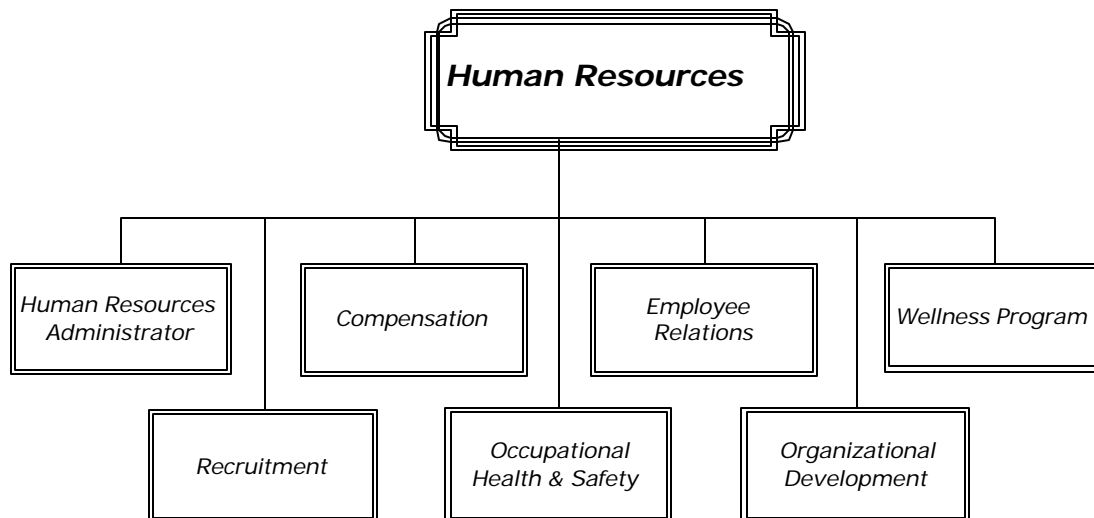
HUMAN RESOURCES

MISSION STATEMENT

Human Resources fosters partnerships to attract, develop, and retain a highly qualified, diverse workforce, and create a culture that promotes excellence throughout the organization.

DEPARTMENT OVERVIEW

Human Resources is responsible for recruitment and employment; total compensation administration; training; individual and organizational development; health, wellness and safety which are performed to attract, retain and develop a highly qualified, diverse and dynamic workforce.



BUDGET HIGHLIGHTS

The Department of Human Resources' FY2005 Operating Budget represents a decrease of \$54,035 from FY2004 to FY2005. This is due to a reduction in various operating expenses; deletion of one position, and an enhancement of \$30,000 for underground storage tank clean up. The FY2005 budget also includes a 1.5% cost-of-living adjustment, and a 2.5% increment based on the employee's anniversary date, and other salary and benefits adjustments.

KEY GOALS AND OBJECTIVES

Align the best management and total compensation philosophy to attract and retain the most qualified employees.

Identify and effectively resolve disability management cases through effective implementation of disability policy; and to maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.

Implement citywide wellness programs or services, including wellness programs for Public Safety employees.

Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.

Maintain the recruitment process to attract highly qualified and diverse candidates.

Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management, and recommend strategies to address areas of concern.

Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens

PRIOR YEAR ACCOMPLISHMENTS

Improved communication with employees by placing key information online, such as FY2004 Compensation plans, Civil Service rules, New Employee Information, Payroll calendars, Safety Resource Center (consists of 288-page Safety Manual, policies and training materials), Policy and Procedure Manual. Developed a Rewards and Recognition Program to be used by departments to recognize and reward their employees. Implemented an online Exit Interview application to provide us with valuable information in addressing employee retention issues. First municipality in the area to implement the Retirement Health Savings program, a new benefit which allows employees to save tax-free money, for medical related expenses after retirement. Installed Peoplesoft Benefits Administration, a needed processing upgrade, which provides flexible benefit capabilities and positions HR for e-Benefits, the next upgrade that will allow customer self-service. Provided training to an additional 300 employees in 7 Habits of Highly Effective People. Conducted an evaluation of the 7 Habits training and found that employees are satisfied with the training and are using the habits to improve their personal and professional effectiveness. Implemented pre-employment medical screenings for finalists for Sheriff's Department and Solid Waste Collector positions. Continued to recruit, attract, test and select quality applicants to ensure full staffing of our Public Safety positions. Facilitated the process for recruitment and hire of a new Police Chief, which incorporated steps for community and employee involvement. Implemented over 40 educational programs on wellness related topics to over 1,000 employees.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	1,848,659	1,874,593	2,112,200	2,145,100
Materials, Supplies and Repairs	46,198	47,074	57,900	59,100
General Operations and Fixed Costs	860,950	824,444	727,700	678,300
Equipment	17,105	9,403	10,600	10,500
All- Purpose Appropriations	321,441	316,354	346,400	335,700
TOTAL	3,094,353	3,071,868	3,254,800	3,228,700

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
HUMAN RESOURCES ADMINISTRATION	1,601,484	1,856,400	1,881,900	8
Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.				
RECRUITMENT	330,920	227,700	207,700	4
Maintain the recruitment process to attract highly qualified and diverse candidates.				
COMPENSATION	7,582	51,600	57,400	11
Align the best management and total compensation philosophy to attract and retain the most qualified employees.				
OCCUPATIONAL HEALTH & SAFETY	216,089	222,100	242,800	3
Identify and effectively resolve disability management cases through effective implementation of disability management policy; and to maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.				
EMPLOYEE RELATIONS	46,317	59,500	51,000	4
Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management and recommend strategies to address areas of concern.				
ORGANIZATIONAL DEVELOPMENT	598,992	542,200	487,400	4
Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.				
WELLNESS PROGRAMS	270,484	295,300	300,500	1
Implement citywide wellness program or services, including wellness programs for public safety employees.				
TOTAL	3,071,868	3,254,800	3,228,700	35

Strategic Priority: Public Accountability

TACTICAL APPROACH:

Retaining and motivating the most qualified employees through an improved work culture.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Percentage of Employee Turnover	8%	4.9%	5%	6%	1%

TACTICAL APPROACH:

Provide leadership and support in education, consultation, and organizational change strategies to individuals, groups, and departments of the City

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of employees receiving tuition assistance.	275	300	473	500	27
Percentage of participants in 7 Habits training that agreed that the program could help employees change the fundamental way they approach their jobs, relationships, problems, and opportunities.	N/A	N/A	77%	80%	3%

TACTICAL APPROACH:

Provide wellness programs in areas where the largest percentage of employees are at "high risk" and/or in areas where prevention of illness would significantly reduce costs to the City.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of women using mobile mammography services.	87	54	120	200	80
Daily number of employees who check their blood pressure, using new blood pressure machine.	N/A	N/A	25	35	10
Percentage of public safety employees who received a medical assessment.	70%	76%	95%	98%	3%

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS 07	24,023	38,407	1	-1	0
Administrative Secretary	OPS 09	28,098	44,922	1		1
Administrative Technician	OPS 08	25,968	41,513	1		1
Applications Analyst	ITM 04	46,605	74,505	1		1
Assistant Director Human Resources	SRM 06	59,346	104,449	1		1
Benefits Specialist	OPS 08	25,968	41,513	4		4
City Safety Officer	MAP 09	43,400	69,384	1		1
City Wellness Coordinator	MAP 08	40,768	65,170	1		1
Director of Human Resources	EXE 03	78,767	136,210	1		1
Disability Case Manager	MAP 07	38,323	61,267	1		1
Employee Benefits Manager	MAP11	49,300	78,815	1		1
Human Resource Generalist	MAP 07	38,323	61,267	0	5	5
Human Resources Team Leader	MAP 10	46,239	73,918	2		2
Management Analyst III	MAP 09	43,400	69,384	1		1
Office Aide	OPS 01	15,351	24,543	1		1
Office Assistant	OPS 03	17,757	28,390	1		1
Organizational Development Specialist	MAP 08	40,768	65,170	3		3
Personnel Analyst	MAP 07	38,323	61,267	6	-6	0
Software Analyst	ITM 02	40,955	65,473	1		1
Staff Technician II	OPS 09	28,098	44,922	1		1
Support Technician	OPS 06	22,243	35,558	3		3
Wage & Salary Team Leader	MAP 06	36,052	56,634	1		1
Wage & Salary Technician	OPS 08	25,968	41,513	2	1	3
TOTAL				36	-1	35

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INFORMATION TECHNOLOGY

MISSION STATEMENT

The Department of Information Technology provides vision, leadership and the framework to implement and support technology solutions that enhance our customers' ability to deliver City services.

DEPARTMENT OVERVIEW

The Department of Information Technology develops, procures, implements, supports and maintains business application systems and the technical infrastructure that enable clients to achieve their business goals and objectives. The department also provides project management and consulting services. We strive to provide vision, leadership and the framework for implementing technology solutions that enhance our customers' ability to deliver City Services.

ADMINISTRATION: Provides support and resources to the I.T. Department and City staff that enables them to guide the City's use of technology.

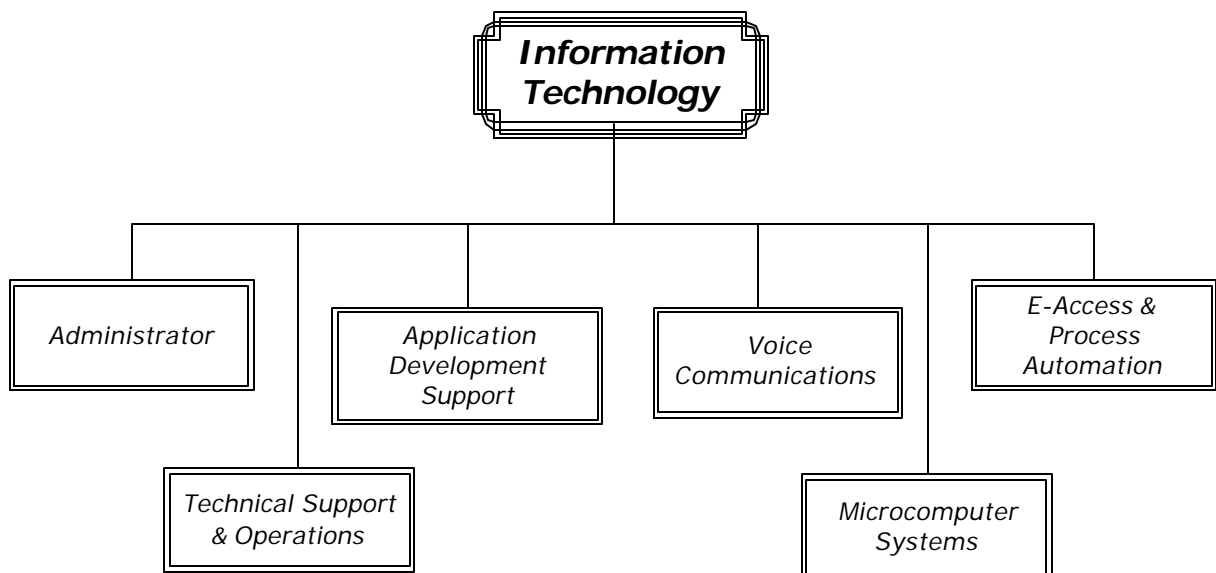
APPLICATION DEVELOPMENT: Partners with our customers to provide and support business solutions that achieve the City's mission, while we effectively manage Information Technology resources.

eACCESS AND PROCESS AUTOMATION: Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.

MICROCOMPUTER SUPPORT: Provides professional business solutions, service, and training to enable our customers to fully utilize the City's desktop and mobile computing technologies.

TECHNICAL SUPPORT AND OPERATIONS: Provides vision, guidance and support for a secure and reliable technical infrastructure which enables the City of Norfolk to deliver quality services to the community.

VOICE COMMUNICATIONS: Provides reliable voice communication services that enable employees and the public to conduct business on a daily basis.



BUDGET HIGHLIGHTS

The Department of Information Technology's FY2005 Operating Budget represents an increase of \$1,050,900 from FY2004 to FY2005. This is due to the addition of PeopleSoft's budget previously budgeted in Departmental Support; the continuous funding for some FY2004 Citywide Technology Projects and the continued support of the growth and upkeep of the Computer Aided Dispatch System (CADS) used to support public safety. The budget also includes reductions in categories such as contractual services, telephone repairs and equipment rental.

APPLICATION DEVELOPMENT BUREAU

Each fiscal year, the Application Development Bureau not only supports and maintains existing applications, but significantly enhances and expands the functionality of these applications, proactively upgrades software packages to vendor supported levels, and replaces obsolete and inefficient applications with fully integrated replacement application systems.

Major initiatives anticipated in FY2004 include:

- Approximately \$1.5 million to complete implementation of the Computer-Aided Dispatch System (CADS) and Mobile Data System (MDS) and Public Safety System Project used by all public safety departments and agencies;
- Upgrade of the PeopleSoft Human Resources Management Information System to the new web-based technology, expanded to include the Benefits Administration Module at a cost of \$675,000.

Initiation of the replacement of the following systems: financial (AFIN), budget (DBRS) and tax assessment and collection.

ANNUAL COMPUTER REPLACEMENT INITIATIVE

In an effort to ensure that City staff have the necessary resources to conduct business electronically and to maintain a standard platform of equipment and software, the City is reducing the PC replacement cycle from five years to three years for the majority of General Fund Departments.

KEY GOALS AND OBJECTIVES

- Improve the quality, accessibility & availability of public information and services; and the responsiveness of government
- Establish a cost-effective technology infrastructure that supports the City's business needs
- Research new technologies and evaluate their effectiveness to support City's goals & priorities
- Foster a positive environment in which employees contribute to the successful mission of the IT Department
- Foster an environment that promotes collaboration & partnerships with and among stakeholders

PRIOR YEAR ACCOMPLISHMENTS

OCEAN VIEW PERMITTING

Information Technology, in collaboration with City Planning and Community Development, Utilities, and Public Works, developed an automated application to process building permits for Ocean View construction and development projects. The streamlined process, developed using the e-Work software tool, reduced the period of processing permits from over three weeks to less than three days. The application can be deployed to process all permit requests, regardless of where construction is occurring in the City.

FEMA REPORTING

A Geographic Information System (GIS) application was developed immediately following the Hurricane Isabel disaster that allowed almost 50 building and zoning inspectors the ability to estimate the percent of damage that occurred at each structure in the City. The application automatically determined the owner's name, address, building value, and calculated the estimated damage. Because the project was completed within 36 hours, Norfolk was the first locality to have reports to the Federal Emergency Management Agency (FEMA), along with a map showing where data on damaged structures had been collected.

ON-LINE ELIGIBILITY PRE-SCREENING

In January 2003, an inter-agency team composed of IT and Human Services staff and Keane Consultants developed and implemented a web-based Eligibility Pre-Screening tool which expanded eligibility services to Norfolk residents.

CAD/PUBLIC SAFETY PROJECT

In collaboration with the Departments of Police, Fire-Rescue, EOC, and Sheriffs Office, the Public Safety Systems Support Team continued progress on this multi-year, multi-agency project that will overhaul public safety computer systems including: Mobile Data System, Computer-Aided Dispatch System, Automatic Vehicle Locator, Fire Records Management System, Norfolk Fire and Rescue Field Reporting, Radio Console System, Police Field Reporting, Emergency Medical Records Management System, Major Incident System and Public Safety Resource Management System. In addition to other equipment, an additional 220 laptop and 33 desktop computers have been deployed as part of this project.

PARCEL MAPPING AND REAL ESTATE FUNCTIONALITY

In collaboration with Public Works and the Real Estate Assessor's Office, the GIS team converted all of the paper parcel maps in the Real Estate Assessor's office to digital format. In addition to the parcel maps, a set of subdivision maps was also converted to the digital format.

NORFOLK, FIRST IN THE COUNTRY TO REPORT ELECTION RESULTS, WIRELESS

Voice Communications evaluated, tested and implemented wireless technology to assist with the reporting of election results. Each of the new "touch screen" voting machines is equipped with its own wireless telephone and data cable. When the polling locations change, and the polling machines travel, so do their connections. The cost of manpower and land line service has been eliminated, and the whole process is easier for election officials throughout the City. According to Diebold Election Systems, "Norfolk was the first and only jurisdiction in the country to transfer election results from voting machines directly to election headquarters by cellular telephone."

TOKEN RING TO ETHERNET CONVERSION COMPLETED

Many hours of time went into project planning, equipment identification, and cost estimates for the Token Ring to Ethernet conversion. The conversion process involved converting some 35 locations, 180 network components and over 400 PC's. The conversion also entailed:

- Server upgrades;

- Installed a fiber backbone in City Hall which connects each floor to the data center at Gigabit Ethernet speed; and
- Completely re-cabled City Hall and other buildings, replacing network equipment

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	3,974,213	4,070,975	5,560,100	6,030,900
Materials, Supplies and Repairs	147,665	180,766	274,400	220,400
General Operations and Fixed Costs	2,844,487	2,765,116	3,751,900	4,556,700
Equipment	131,081	181,583	97,000	72,200
All Purpose Appropriations	-	62,729	-	-
IT Chargeouts – Budgetary Recovery	-1,481,104	-1,481,104	-1,461,600	-1,607,600
TOTAL	5,616,342	5,780,065	8,221,700	9,272,600

- GIS bureau was included beginning in FY2004. The FY2005 budget includes funding for PeopleSoft and PC Replacement previously budgeted in Department 17.

Programs & Services				
	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
ADMINISTRATION	666,986	1,091,900	1,350,300	7
Provides support and resources to the I.T. Department and City staff that enables them to guide the City's use of technology.				
TECHNICAL SUPPORT AND OPERATIONS	2,335,007	2,544,000	2,642,350	21
Provides vision, guidance and support for a secure and reliable technical infrastructure, which enables the City of Norfolk to deliver quality services to the community.				
APPLICATIONS DEVELOPMENT SUPPORT	2,210,659	1,857,700	1,879,400	25
Partners with our customers to provide and support business solutions that achieve the City's mission, while we effectively manage Information Technology resources.				
MICROCOMPUTER SYSTEMS	708,944	776,900	768,400	11
Provides professional business solutions, service, and training to enable our customers to fully utilize the City's desktop and mobile computing technologies.				

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
VOICE COMMUNICATIONS	1,339,573	1,381,400	1,776,450	4

Provides reliable voice communication services that enable employees and the public to conduct business on a daily basis.

IT CHARGEOUTS / BUDGETARY RECOVERY	(1,481,104)	(1,461,600)	(1,607,600)	0
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Chargeouts to other departments for services

E-ACCESS & PROCESS AUTOMATION	0	740,300	811,750	10
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Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.

PEOPLESOFT*	0	0	550,000	0
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PUBLIC SAFETY PROJECT (CADS) *	0	654,600	926,800	0
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TECHNOLOGY REQUESTS CITYWIDE*	0	636,500	174,750	0
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TOTAL	5,780,065	8,221,700	9,272,600	78
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*PeopleSoft and PC Replacement was budgeted in Department 17 for FY2004.

*Citywide projects overseen by the Department of Information technology

Strategic Priority: Technology

TACTICAL APPROACH:

To provide technological leadership and integrity to the City's computer network. This includes providing telephone systems and continuous computer operations.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Percentage of uptime -central computers	99.80%	99.80%	99.80%	99.90%	.1%
Business process redesigned	-	2	5	7	2

TACTICAL APPROACH: Microcomputer Systems Support

To provide a responsive and customer oriented Help Desk

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
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Strategic Priority: Technology

Number of calls received by the Help Desk/ month	1,221	1,212	1,192	1,150	-42
Percentage of calls / month answered within fifteen seconds	75%	84%	90%	90%	0%

TACTICAL APPROACH:

Complete 80% of microcomputer problems received /month by the next business day.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of microcomputer hardware and software problems received per month	275	276	156	140	-16
Percentage of problems resolved by next business day	40%	80%	80%	80%	0

TACTICAL APPROACH:

Complete 80% of customer requests to move, add, or change microcomputer hardware and software within five business days

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Percentage of desktop computers replaced annually	18%	21%	23.9%	32.3%	8.4%
Number of desktop computers replaced annually	333	400	505	653	148

TACTICAL APPROACH:

Provide "just in time" technology training to City employees who request training

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of City employees trained	2,500	2,400	1,210	2,500	790
Percentage of employees trained who are satisfied with knowledge gained	100%	100%	100%	100%	0%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Administrative Secretary	OPS09	28,098	44,922	1		1
Application Dev Team Supervisor	ITM06	53,135	84,944	5		5
Assistant Director Information Technology	SRM09	63,233	111,290	1		1
Business Manager	MAP08	40,768	65,170	1		1
Computer Operations Supervisor	ITM02	40,955	65,473	1		1
Computer Operator I	ITO01	24,238	38,748	1	-1	0
Computer Operator II	ITO04	28,877	46,166	5	1	6
Database Administrator	ITM06	53,135	84,944	1	2	3
Database Manager	ITM08	60,694	97,027	1		1
Director of Information Technology	EXE03	78,767	136,210	1		1
GIS Specialist I	ITO06	32,559	52,052	1		1
GIS Specialist II	ITM01	38,419	61,420	1		1
GIS Specialist III	ITM03	43,678	69,826	1		1
GIS Team Supervisor	ITM05	49,751	79,531	1		1
Information Technology Trainer	ITO09	39,174	62,624	1		1
IT Planner	ITM04	46,605	74,505	2		2
IT Telecom Analyst II	ITM02	40,955	65,472	1		1
IT Telecom Analyst III	ITM06	53,135	84,944	1		1
IT Telecom Tech	ITO07	34,607	55,325	1		1
IT Training Coordinator	ITM02	40,955	65,473	1		1
Manager, Application Development	SRM08	58,469	102,906	1		1
Manager, Geographic Information & Tech Plan	SRM05	55,766	98,166	1		1
Manager, Micro & Radio Com Systems	SRM08	58,469	102,906	1		1
Manager, Tech Support & Operations	SRM08	58,469	102,906	1		1
Manager, Voice Communications	SRM07	54,952	96,716	1		1
Microcomputer Sys Team Supervisor	ITM05	49,751	79,532	1	1	2
Microcomputer Systems Analyst	ITO05	30,652	49,000	2		2

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Network Engineer II	ITM04	46,605	74,505	2		2
Network Engineer III	ITM06	53,135	84,944	3		3
Network Engineer IV	ITM08	60,694	97,027	1		1
Network Security Engineer	ITM06	53,135	84,944	1		1
Programmer/Analyst II	ITM01	38,419	61,420	1	1	2
Programmer/Analyst III	ITM02	40,955	65,473	7		7
Programmer/Analyst IV	ITM03	43,678	69,826	8	1	9
Programmer/Analyst V	ITM05	49,751	79,532	5		5
Senior Information Technology Planner	ITM08	60,694	97,027	1		1
Senior Micro Computer System Analyst	ITM01	38,418	61,420	5	-1	4
Support Technician	OPS06	22,243	35,559	1		1
Systems Programmer	ITM06	53,135	84,944	2		2
TOTAL				74	4	78

* 2 Positions transferred from the Department of Utilities

RADIO & ELECTRONICS

MISSION STATEMENT

To plan for, implement, and maintain wireless communications systems that enhance the City's ability to provide public safety and other services.

DEPARTMENT OVERVIEW

The purpose of the Bureau of Radio & Electronics is to license, install, repair, modify, maintain and specify City-owned radio communications systems in accordance with Federal Communications Commission regulations. This bureau is under the administrative oversight of the Department of Information Technology.

BUDGET HIGHLIGHTS

The Department of Radio and Electronics' FY2005 Operating Budget represent an increase of \$19,100 from FY2004 to FY2005. Service levels remain the same as FY2004.

KEY GOALS AND OBJECTIVES

- Provide vision and leadership that ensures the City's radio communications networks meet the needs of City agencies.
 1. Meet with leadership in customer departments to understand their vision and mission.
 2. Participate in regional efforts to strengthen mutual aid capabilities and the interoperability of the radio systems of participating cities.
- Provide radio communications infrastructure and equipment that are reliable and available to City agencies.
 1. Provide and implement a multi-year plan to refresh radio equipment to ensure that the systems used by City agencies will effectively conduct City operations.
 2. Ensure that the City's 800 MHz radio system is available 100% of the time.
 3. Complete 80% of work orders received within five business days
- Develop and maintain a technically skilled workforce.
 1. Invest in education and training to ensure Radio & Electronics staff has the knowledge, skills and abilities to support the City's technology infrastructure and customer's business needs.

PRIOR YEAR ACCOMPLISHMENTS

Regional Partnership to Share Public Safety Communications Capabilities

In April 2003, the Cities of Chesapeake, Newport News, Norfolk, Portsmouth, Suffolk, and Virginia Beach executed a Memorandum of Understanding (MOU) that will support the sharing of their compatible public safety radio communications. Through this effort, the participating cities have established an environment that values collaboration in addressing the cross-jurisdiction radio communications needs of our public safety agencies.

The Manager of Microcomputer and Radio Communications Systems chaired the regional committee now called the Hampton Roads Trunked Users Group, that has established the framework that enabling our respective public safety personnel to communicate with their counterparts when responding to calls for service throughout the region. Additionally, they have provided back-up capability in the event a participating city experiences a catastrophic failure of its public safety radio communications system.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	271,339	275,761	318,200	345,000
Materials, Supplies and Repairs	45,721	75,856	64,950	57,300
General Operations and Fixed Costs	22,251	24,718	33,050	33,000
Equipment	-	64	-	-
TOTAL	339,311	376,399	416,200	435,300

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Radio and Electronics	376,399	416,200	435,300	6
Provide quality and cost-effective radio and electronic services to City departments and agencies.				
TOTAL	376,399	416,200	435,300	6

Strategic Priority: Radio and Electronics

TACTICAL APPROACH:

Complete 75% of work orders received within five business days

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of work orders received	0	3,000	8,768	8,760	8
Percentage of work orders completed within five business days	0	80%	85%	85%	0

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Radio Communications Systems Supervisor	ITO11	44,460	71,076	1		1
Radio Communications Systems Technician	ITO03	27,221	43,517	1		1
Radio Communications Systems Analyst	ITO05	30,651	49,000	1		1
Senior Radio Communications Systems Analyst	ITO08	36,807	58,843	3		3
Total				6	0	6

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NON-DEPARTMENTAL APPROPRIATIONS



NON-DEPARTMENTAL APPROPRIATIONS

There are many services that the City provides that are not directly linked to specific departments. These services provide broad support to the departments such as Human Resources, Technology, Risk Management, Unemployment Compensation and Worker's Compensation.

The City of Norfolk believes in developing community partnerships with agencies outside of the City departments to maximize the resources available for the provision of services. This practice reinforces the belief that the City cannot solve problems alone. Partnerships must exist. The City is a direct partner with many agencies through the provision of "seed money" to begin an initiative, or by providing in-kind or matching-fund support to efforts funded through grants.

NON-DEPARTMENTAL APPROPRIATIONS						
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	INC/DEC	NOTES:
COMPENSATION AND BENEFITS						
Unemployment Compensation	62,000	140,005	100,000	150,000	50,000	
Retiree Benefit Reserve	105,000	110,000	105,000	95,028	(9,972)	
Retiree Hospitalization	140,000	133,888	180,000	189,600	9,600	
Retirement Contribution	-	3,909,873	-	-	-	¹
Employee Compensation Increases	-	710,753	43,150	2,875,977	2,832,827	²
Retirement Healthcare Savings Program (FY05 name-changed from Deferred Medical Insurance)	-	17,836	200,000	35,300	(164,700)	
Special Retirement Program	-	-	-	500,000	500,000	
Retiree COLA	-	-	-	601,500	601,500	
Vacant Position Salary Savings	-	-	-	(3,330,312)	(3,330,312)	
Subtotal	307,000	5,022,355	628,150	1,117,093	488,943	

¹ Retirement Contribution- for FY2005 the contribution is included in the proposed budget of each department and totals approximately \$19.9 million. An additional \$3.5 million of retirement costs are included within the other funds.

² Employee Compensation increases – The costs of the employee pay increases were included within the departments budgets. The FY2005 approved amount represents the remainder of funds not spread through departments

NON-DEPARTMENTAL APPROPRIATIONS

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	INC/DEC	NOTES:
GENERAL ADMINISTRATION						
Operating Contingency	104,569	-	2,500,000	2,500,000	-	
Contingent Fund – Adjustment	204,137	-	-	2,041,060	2,041,060	
Refunds Chargeable to Appropriations	508,141	649,924	-	-	-	3
Storehouse Indirect Cost	107,015	124,974	146,000	157,809	11,809	
Municipal parking	1,346,200	1,414,848	1,414,800	1,372,634	(42,166)	
Volunteer and Board Recognition	18,076	127	50,000	50,000	-	
Special Programs and Sponsorships	353,717	390,454	500,000	500,000	-	
Special Purpose Appropriations		100,943	-	-	-	
Advisory Services	249,378	488,903	310,000	310,000	-	
PACE Evaluation	-	-	75,000	75,000	-	
SOR Initiative	-	-	2,100,000	2,004,252	(95,748)	
Employee Recognition Incentive	-	-	75,000	75,000	-	
Small and Women Owned Minority	-	-	50,000	-	(50,000)	
Strategic Property Acquisition	-	4,100,000	-	-	-	4
Schooner	-	13,255	10,000	-	(10,000)	
Citywide Turnover	-	-	(2,250,000)	(2,071,605)	178,395	5
Fleet Replacement	-	799,331	-	-	-	6
Challenge grant	150,000	-	-	-	-	
Homerama	-	-	-	50,000	50,000	

³ Refunds Chargeable to Appropriations – Change in method of budgeting. Refunds are not factored in as revenue offset.

⁴ Strategic Property Acquisition – Funds not available in FY2005

⁵ Citywide Turnover – The \$2.2 million in FY2004 represents an amount not spread through departments. The variance represents the remainder of turnover not spread through departments. FY2005 turnover is equal to the total amount in FY2004.

⁶ Fleet Replacement – FY2003 amount represents rollover funds appropriated for fleet. Total amount for fleet acquisition in FY2004 is approximately \$5.6 million and will be funded through a lease purchase. The amount of this lease purchase transaction has been factored into debt service costs.

NON-DEPARTMENTAL APPROPRIATIONS

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	INC/DEC	NOTES:
JCC Programming	-	-	-	150,000	150,000	
All Purpose Appropriations	48,271	-	-	-	-	
Subtotal	3,089,504	8,082,759	4,980,800	7,214,150	2,233,350	
RISK MANAGEMENT						
Virginia Workers Compensation	55,197	4,381,526	4,016,500	5,016,500	1,000,000	
Claim Payments and Insurance	6,852,634	2,103,493	2,365,000	2,460,000	95,000	
Subtotal	6,907,831	6,485,019	6,381,500	7,476,500	1,095,000	
TECHNOLOGY						
PC Acquisition and Replacement*	664,233	399,614	646,400	-	(646,400)	⁷
PeopleSoft Support*	249,688	473,015	675,050	-	(675,050)	
Gain sharing – Technology Incentive	9,848	-	75,000	75,000	-	
Geographical Information System – GIS*	275,010	349,016	-	-	-	⁸
Subtotal	1,198,779	1,221,645	1,396,450	75,000	(1,321,450)	
TRANSFER OUT						
Cemeteries Support	-	60,100	155,600	234,839	77,400	
EOC Support	-	-	99,300	443,418	344,100	
Nauticus Support	500,000	703,493	850,000	850,000	-	
Subtotal	500,000	763,593	1,104,900	1,528,257	421,500	
Total	12,003,114	21,575,371	14,491,800	17,411,000	2,917,343	

*FY2005 funding for PC Acquisition and Replacement, PeopleSoft and GIS is included in the Department of Information Technology

⁷ Amount of funding decreased by \$151,600, attributable to the decrease in interest on the Nordstrom note.

⁸ Geographical Information Systems (GIS) – Change in budgeting. GIS has not been budgeted in the Department of Information Technology.

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NON-DEPARTMENTAL – OUTSIDE AGENCIES

Community Partnerships						
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	INC/DEC	NOTES:
Business Improvement District Pass Through Revenue	967,439	1,012,000	1,012,000	1,151,800	139,800	
Community Partnerships	51,531	55,100	55,100	58,000	2,900	
Community Services Board	1,827,450	2,002,500	2,155,000	2,262,800	107,800	
Convention and Visitors Bureau, Inc.	2,822,500	2,935,400	3,035,000	3,115,500	80,500	
NRHA- Incentive Grants	-	496,496	401,100	376,400	(24,700)	¹
Industrial Development Authority	411,126	719,262	975,800	1,051,900	75,100	
Facility Rent (SCOPE)	-	276,800	151,800	-	(151,800)	²
Festevents	1,024,598	1,219,814	1,249,800	1,268,300	18,500	
Friends of Fred Huetten	15,000	15,000	15,000	15,000	-	
Friends of High Speed Light Rail	-	-	10,000	10,000	-	
General Allocation	-	14,416	-	-	-	
Hampton Roads Medical Response	-	46,992	46,900	46,900	-	
Hampton Roads Sports Commission	-	35,100	35,100	35,100	-	
Hampton Roads Technology Incubator	-	25,000	50,000	25,000	(25,000)	
Law Library	-	-	240,000	-	(240,000)	
Literacy Partnerships	50,000	50,000	50,000	50,000	-	
Medical College of Hampton Roads	591,557	591,600	591,600	591,600	-	
Norfolk Drug Court Program	-	50,000	50,000	50,000	-	
Norfolk Interagency Consortium (NIC)	250,000	275,000	275,000	275,000	-	
Second Chances	197,000	233,992	249,000	289,000	40,000	
Sister City Association	10,000	12,000	17,000	17,000	-	

¹ Funding decreased due to Outback Steakhouse receiving final payout in FY2004

² Funding removed due to contract changes.

Community Partnerships

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	INC/DEC	NOTES:
Square One	-	25,000	-	25,000	25,000	
World Changers	15,055	96,209	80,000	80,000	-	
Human Services Grants: *	*415,325	*445,300	*445,300	*445,300	-	
NRHA ADMINISTRATIVE SUPPORT						
Waterside Operations	-	620,640	850,000	850,000	-	1
NRHA Program Management	1,147,570	357,500	357,500	357,500	-	1
Rental of Space – 201 Granby Street	-	39,700	39,700	39,700	-	
Attucks Administrative Support	-	35,000	35,000	-	-	
NRHA Cooperative Agreement	3,632,217	3,159,994	2,946,100	2,794,500	(151,600)	3
Subtotal	13,013,043	14,400,515	14,973,500	14,836,000	(143,500)	
*Grants managed through the Department of Human Services.						

³ Amount of funding decreased by \$151,600, attributable to the decrease in interest on the Nordstrom note.

Public Amenities

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	INC/DEC
Chrysler Museum	2,125,000	2,250,000	2,250,000	2,300,000	50,000
Convention Center Subsidy	328,050	328,100	350,000	195,000	(155,000)
Fleetweek	70,000	50,000	75,000	75,000	-
Freemason Street Reception Center	37,263	37,100	37,100	37,100	-
International Azalea Festival	60,330	60,300	65,300	75,300	10,000
Norfolk Botanical Gardens	995,000	1,044,700	1,053,000	1,088,000	35,000
Hampton Roads Chamber of Commerce, Norfolk Division	8,000	8,000	12,000	12,000	-
Norfolk Comm. Arts & Humanities	500,000	600,000	600,000	700,000	100,000
Tourism Infrastructure Repairs	184,172	106,872	958,700	958,700	
Virginia Arts Festival	500,000	515,000	530,000	550,000	20,000
Virginia Zoo Society	135,000	325,000	325,000	325,000	-
Contingency – Zoo Society	-	-	38,200	38,200	-
Subtotal	4,942,815	5,430,121	6,294,300	6,354,300	51,000

Memberships & Dues

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	INC/DEC
Downtown Norfolk Council	60,000	60,000	60,000	61,000	1,000
Hampton Econ. Development Alliance	224,998	234,400	233,100	233,100	
Hampton Roads Partnership	15,500	15,500	15,500	16,500	1,000
Hampton Roads Planning District	121,890	121,890	121,900	159,500	37,600
Hampton Roads Transit District (HRT)	4,118,780	3,276,830	3,002,300	3,021,200	18,900*

Memberships & Dues

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	INC/DEC
Intermediate Appeals Court	4,800	-	-	-	-
Legal Aid Society	7,920	7,900	7,900	7,900	-
Southeastern Tidewater Opportunity Project (STOP)	12,332	12,900	12,900	12,900	-
Tidewater Community College (TCC)	6,000	6,000	6,000	6,000	-
Virginia Innovation Group	5,000	5,288	5,300	5,300	-
Virginia Institute of Government	15,000	15,000	15,000	15,000	-
Virginia Municipal League (VML)	41,116	43,900	43,900	43,900	-
** National League of Cities	-	-	-	-	-
** Public Technologies Initiative	-	-	-	-	-
Virginia First Cities Coalition	-	-	-	39,300	39,300
Subtotal	4,633,336	3,799,608	3,523,800	3,621,600	97,800
GRAND TOTAL	22,589,194	23,630,244	24,791,600	24,811,900	5,300

Note: *HRT: Decrease in funding of HRT due to reduction in amount of funding request of approximately \$19,000 and planned use of approximately \$300,000 of the City's accumulated credit.

** Dues charged to Departmental Accounts.

COMMUNITY DEVELOPMENT



PLANNING & COMMUNITY DEVELOPMENT

MISSION STATEMENT

Provides vision, direction, services, and coordination for the citizens of Norfolk, the City Council, and the City Administration in:

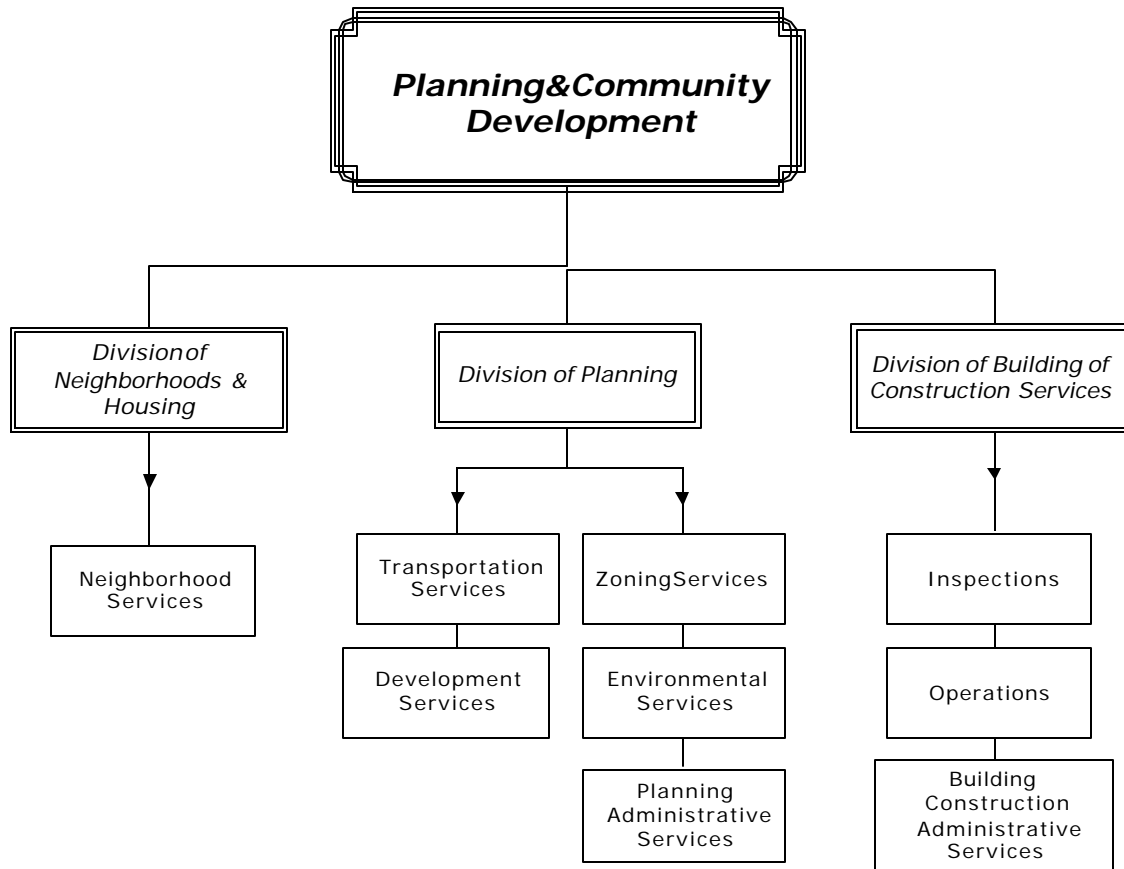
- Stimulating attractive and livable neighborhoods;
- Motivating and supporting the City's Housing Initiative;
- Encouraging sound economic development;
- Providing an efficient transportation system;
- Protecting and enhancing the natural environment;
- Achieving high quality and well designed new buildings and spaces;
- Ensuring the safety of new and renovated buildings and their support systems; and,
- Providing for building safety in existing buildings and structures.

DEPARTMENT OVERVIEW

The Department produces and maintains the General Plan that includes policy guidance on transportation, economic development and neighborhood planning, land use/zoning, and the location of public facilities. Provides comprehensive planning information. Makes recommendations on community design issues and policies, neighborhood preservation and improvement, land use policies, the housing initiative, community development activities, facilities, transportation, economic development and the protection and enhancement of coastal resources. Maintains the Zoning Ordinance to regulate land use and development practices throughout the City and coordinates the site plan review process that ensures technical compliance by construction projects with the City's various codes and ordinances.

Staffs various Commissions and Boards, including the Planning Commission. Advises property owners and developers on the development of parcels of land in the City while remaining in compliance with various regulatory programs such as the Chesapeake Bay Protection Act.

Provides for building safety by reviewing requests for permits, issuing permits and inspecting construction work and enforcing the Virginia Uniform Statewide Building Code for new construction, repairs, renovations and installation. Issues permits to proceed and inspects for permit-regulated work within the trade disciplines of building, plumbing, mechanical and electrical. Manages the building elevator inspection program and the potable water cross connection safety program.



BUDGET HIGHLIGHTS

The Department of City Planning and Community Development's FY2005 Operating Budget represents an increase of \$415,100 from FY2004 to FY2005 due to the addition of personnel and operating cost for the Ocean View Satellite Office. The budget also includes a reduction in operating expenses.

The Department's budget provides for the maintenance of existing services.

KEY GOALS AND OBJECTIVES

To provide a continuance of development and community building services including (but not limited to) analysis, problem identification, the development of appropriate solutions and recommendations, fair and equitable administration of applicable regulations, efficient implementation of plans and programs, and productive cooperation with partner departments, agencies, citizens, businesses and organizations.

To coordinate Norfolk's participation in the State study options for new High Speed Intercity passenger rail service connection to Hampton Roads.

To assist with the implementation of final engineering of the Norfolk light rail transit system to further development of the initial phase of the Light Rail Transit in Norfolk.

To help the City develop, maintain, and encourage reinvestment, to keep property values up and structures in a safe and healthy condition, thereby making Norfolk a desirable place to live and work, and maintaining a growing tax base.

To develop and implement housing and neighborhood enhancement initiatives, collaborate with public and private entities to establish resource network and comprehensive delivery systems.

PRIOR YEAR ACCOMPLISHMENTS

Managed the initial stages and program development for the housing initiative highlighted by the "Come Home to Norfolk, Now" program.

Published the Pattern Book for Norfolk Neighborhoods to assist homeowners, builders, and communities as they repair, rebuild, and expand their houses and improve their neighborhoods.

Opened the Neighborhood Design and Resource Center to provide citizens and contractors with design services, renovation advisory services, education and outreach services, information on financial assistance, and promotions and marketing opportunities for "Coming Home to Norfolk."

Opened the Pretty Lake Housing Safety Office to improve customer service through the issuance of building permits in an expanding area of the that includes the site for Homearama 2004.

Provided assistance to all applicants and managed the process with the Planning Commission and City Council for rezonings, special exceptions, street closures and development certificates, and Board of Zoning Appeals applications.

Facilitated development projects initiated by several of the City's institutions (the Medical Center, Norfolk State University, Old Dominion University); analyzed and made recommendations concerning the issuance of Development Certificates in the Downtown and Pedestrian Commercial Overlay zoning districts; and managed the commercial corridor and business façade incentive programs.

Implemented a new statewide building code; the 2000 editions of the International Building Code, International Residential Code, International Plumbing Code, International Mechanical Code, International Fuel Gas Code, International Energy Conservation Code, and the 1999 National Electrical Code.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	2,905,212	3,106,358	3,628,700	4,089,200
Materials, Supplies and Repairs	93,426	121,476	137,900	157,300
General Operations and Fixed Costs	93,974	110,495	109,300	140,400
Equipment	23,217	10,347	10,500	-
All- Purpose Appropriations	21,083	140,429	331,000	245,600
TOTAL	3,136,912	3,489,105	4,217,400	4,632,500

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
DIRECTOR'S OFFICE				
Management, Administration and Operations	538,481	1,029,000	906,500	5
Provides leadership and guidance to all service areas; and operating and budgetary support for the Department's activities.				
DIVISION OF PLANNING				
Transportation Services	61,542	76,200	84,000	1
Prepare analyses and recommendations pertaining to all transportation modes with emphasis on highway needs. Coordinate preparation of the Department's recommendations on transportation policy issues.				
Development Services	75,347	92,900	106,800	2
Provide analyses, staff support and coordination for planning and development initiatives; and assist residents, business people, developers and institutions with their proposed development projects. Manage the collection, analysis, and dissemination of the Department's various data bases and the mapped display of information.				
Zoning Services	389,001	372,000	577,800	11
Administer and enforce the Zoning Ordinance and land use regulations and propose City-sponsored amendments to the Zoning Ordinance and Zoning Map as warranted. Process proposed changes to the Zoning Text and the Zoning Map as proposed by the public. Staff and manage the zoning public hearing process. Provide staff to the Board of Zoning Appeals and administer that process.				
Environmental Services	146,340	137,900	149,800	2
Provide land use assistance in areas of coastal resources. Ensure adherence to the Chesapeake Bay Preservation Act; administer erosion and control program; and analyze environmental issues. Help coordinate and secure regulatory approvals for the City's beach replenishment programs.				
Planning Administrative Services	182,986	178,700	195,400	4
Provide administrative support, document preparation and records retention for all services.				

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
DIVISION OF BUILDING CONSTRUCTION SERVICES				
Construction Inspections	1,128,612	1,214,800	1,313,500	23
Inspect all permit-regulated work to ensure compliance with approved plans and the Virginia Uniform Statewide Building Code.				
Construction Operations	517,576	565,800	543,400	9
Accept permit applications and review construction documents for compliance with Uniform Statewide Building Code.				
Building Construction Administrative Services	353,909	332,300	333,200	9
Provide administrative support, document preparation and records retention for all services.				
DIVISION OF HOUSING AND NEIGHBORHOODS				
Comprehensive Planning Services	95,311	217,900	423,100	9
The Comprehensive Planning Bureau is responsible for engaging community stakeholders in the development of long-term and short-term strategic and implementation plans for the improvement of neighborhoods throughout the city, to include the City's comprehensive development plan.				
Housing Services				
The Housing Services Bureau is responsible for the development and implementation of programs to enhance the quality, design, marketability and affordability of Norfolk's existing and new housing stock.				
TOTAL	3,489,105	4,217,400	4,699,700	75

Strategic Priority:

TACTICAL APPROACH:

To improve the overall aesthetic impression of the City of Norfolk, and guide new development in line with City policies.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	CHANGE
Design Review Items	185	150	165	185	20
ABC License	60	50	55	60	5
Zoning Appeal Planning Commission	74	70	75	85	10
Building Plans Reviewed Detailed	1,400	1,450	1,660	1,825	165
Permits Issued by Counter	5,000	3,650	4,190	4,610	420

TACTICAL APPROACH:

To improve overall quality, marketability and value of Norfolk's housing stock and neighborhoods.⁽¹⁾

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	CHANGE
Architectural Design Concepts	N/A	N/A	N/A	50	
Renovation Advisory Services	N/A	N/A	N/A	100	
Neighborhood Planning Initiatives	N/A	N/A	N/A	3	

TACTICAL APPROACH:

To increase Norfolk's competitiveness in the region in terms of attracting and increasing the percentage of home owners in Norfolk.⁽¹⁾

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	CHANGE
Live near Norfolk	N/A	N/A	N/A	25	
GEM Program	N/A	N/A	N/A	5	
Bungalow Initiative	N/A	N/A	N/A	10	
SPARC	N/A	N/A	N/A	30	

(1) Performance Measure is new for FY2005.

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accounting Technician	OPS07	24,023	38,407	1		1
Administrative Assistant II	MAP03	30,151	48,198	2		2
Administrative Secretary	OPS09	28,097	44,922	2		2
Administrative Technician	OPS08	25,968	41,513	2		2
Architect II	MAP11	49,300	78,815	-	1	1
Assistant Director of Planning	SRM08	59,346	104,449	2		2
Business Manager	MAP08	40,768	65,170	1		1
City Planner I	MAP06	36,052	57,634	2		2
City Planner II	MAP08	40,768	65,170	6		6

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
City Planning Manager	SRM05	49,477	87,080	4		4
City Planning Technician	OPS10	30,430	48,644	1		1
Code Official	SRM08	59,346	104,449	1		1
Codes Enforcement Team Leader	MAP08	40,768	65,170	5		5
Codes Records & Research Manager	MAP10	46,239	73,918	1		1
Contract Administrator	MAP10	46,239	73,918	-	1	1
Contract Monitoring Spec	MAP05	33,940	54,260	-	1	1
Deputy Code Official	MAP11	49,300	78,815	1		1
Director of Planning	EXE03	78,767	136,210	1		1
Environmental Services Manager	SRM07	55,776	98,166	1		1
Information Management Supervisor	MAP08	40,768	65,170	2		2
Permits Specialist	OPS11	32,986	52,736	2		2
Public Services Coordinator I	MAP06	35,519	56,783	-	1	1
Senior City Planning Technician	OPS11	32,986	52,736	1		1
Senior Codes Specialist	OPS12	35,789	57,213	19	-1	18
Senior Permits Specialist	OPS12	35,789	57,213	1	1	2
Support Technician	OPS06	22,243	35,559	7		7
Zoning Enforcement Coordinator	MAP09	43,400	69,384	1		1
Zoning Enforcement Specialist II	OPS11	32,986	52,736	3		3
Zoning Enforcement Specialist III	OPS13	38,867	62,136	2		2
Total				71	4	75

*Four positions were authorized in the FY2004 budget for the Housing Initiative. They were not created until after a job study had been completed.

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DEVELOPMENT

MISSION STATEMENT

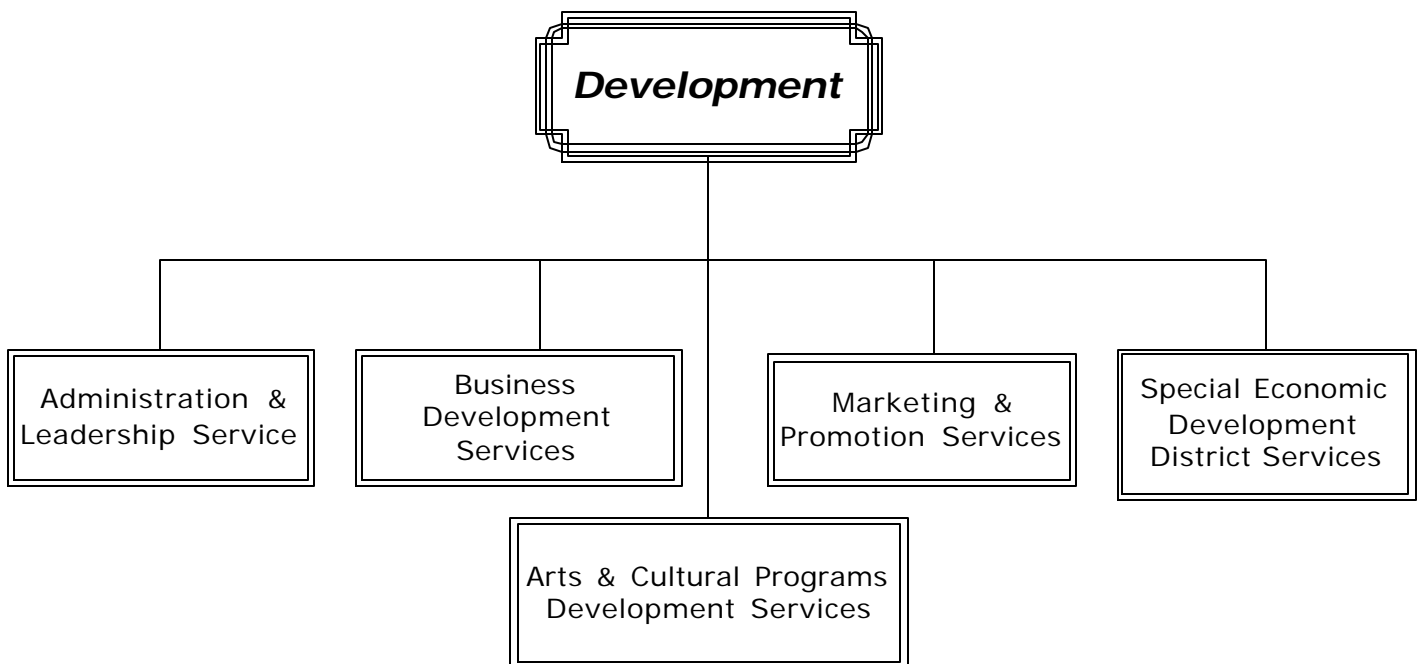
The City of Norfolk's Department of Development strives to create wealth for the City with a customer driven approach that promotes wealth growth and wealth importation. Wealth creation will allow the Department of Development to contribute positively to the City of Norfolk's status as a great place to live, work, learn, and play.

DEPARTMENT OVERVIEW

The Department of Development focuses on the attraction, retention, and expansion of businesses in our City. The Department has adopted an industry specific approach to grow our existing business base, thereby increasing revenues for the City and creating new employment opportunities for our citizens.

Special District programs, such as the Empowerment Zone, Enterprise Zone, and HUB Zone programs provide federal, state, and local incentives for new and existing businesses located in targeted areas throughout the City.

The Department also provides support to local cultural organizations to facilitate community outreach to enrich cultural amenities and enhance the quality of life for our residents.



BUDGET HIGHLIGHTS

The Department of Development's FY2005 Operating Budget represents an increase of \$61,100 from FY2004 to FY2005. The FY2005 budget includes a 1.5% cost of living adjustment and a 2.5% increment based on the employee's anniversary date and other salary and benefits adjustments. The Department of Development also incurred a reduction in personnel services.

KEY GOALS AND OBJECTIVES

Work with the existing businesses, local business organizations, and neighborhood civic leagues to enhance the business and neighborhood commercial corridors.

Assist local arts and cultural organizations that promote the arts throughout the community.

Continue to develop our Small, Minority, and Women - Owned Business Program.

Increase the tax base by attracting new businesses to our city that complement our existing industrial and business strengths and assisting existing businesses with their expansion needs.

Identify and facilitate land redevelopment opportunities.

PRIOR YEAR ACCOMPLISHMENTS

Creation of Comprehensive Economic Development Strategy and application for EDA Public Works Funding

White Book photographic essay on Norfolk

Cruise Ship Initiative, including Survey of Homeport Passengers

Expansions and new businesses of \$263 million, 800+ employment; CMA-CGM, Green Gifford, Virginia Oncology Associates, Automation Precision Technology, LLC, Bristol Development, Wasabi Systems, Alice May's, Mo & O'Malley, Montagna, Breit, Klein & Camden, LLP, Rutter Mills, Tazewell Place development, WR Systems, Ltd., Residence Inn & Springhill Suites, Shoppes at Janaf, Wal-Mart, and Venture Supply

Downtown Marina Study, Phase 1 of multi-phased Downtown Waterfront Feasibility Study

Housing Initiatives

- Bristol Development – 268 apartments; 90 condos
- St. Paul's Place- 90 condo units on East Freemason Street
- Tazewell lots – Mixed use development of 77+ residential units & urban market with structured parking
- Brambleton & Duke Sts. - Mixed apartments and townhouse units

Implemented several diversity business initiatives including: joint minority marketing program with the City of Portsmouth; Small Business Expo; VECTEC (Virginia Electronic Commerce Technology Center); ODU-TAC (Technology Applications Center), and participated in the Black Enterprise Magazine Conference/Black Microsoft conference/Black Hoteliers.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	1,053,441	1,017,800	1,327,500	1,386,800
Materials, Supplies and Repairs	22,696	28,700	20,800	22,600
General Operations and Fixed Costs	631,338	611,000	524,500	524,500
Equipment	-	-	-	-
TOTAL	1,707,475	1,657,500	1,872,800	1,933,900

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
ADMINISTRATIVE & LEADERSHIP SERVICES	674,400	783,700	836,800	8
Provide leadership, coordination and management of the economic development programs of the City of Norfolk.				
BUSINESS DEVELOPMENT SERVICES	450,800	605,900	615,500	9
Provide focused, sector-specific expertise for attracting new business development and assisting in the expansion of existing businesses.				
ARTS & CULTURAL PROGRAMS DEVELOPMENT SERVICES	60,400	62,200	63,800	1
Coordinate the City's arts and cultural development assistance programs, and liaison with City arts organizations.				
SPECIAL ECONOMIC DEVELOPMENT DISTRICT SERVICES	102,300	112,800	113,800	1
Coordinate and administer work directed to the department to assist in the delivery of Empowerment Zone initiatives. Provide support, as needed to the Enterprise Zone programs.				

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
MARKETING & PROMOTION SERVICES	369,600	308,200	304,000	1
Coordinate and implement marketing and advertising initiatives promoting the City as a business location.				
TOTAL	1,657,500	1,872,800	1,933,900	20

Strategic Priority: Economic Development, Community Building, Regional Partnerships

TACTICAL APPROACH:

Increase the City's economic base over the prior business tax base.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Businesses attracted to City	30	32	30	32	2
Business expansions in City	30	30	30	30	0
Increase business tax base	2.70%	2.70%	3.00%	3.00%	0%

TACTICAL APPROACH:

Increase the utilization of Norfolk's real estate

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Expand commercial tax base	2.70%	2.70%	3.00%	3.00%	0%

TACTICAL APPROACH:

Promote regional, national and international awareness of Norfolk's strategic advantage as a culture and business center of the southeastern coastal region

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Technical assistance to arts organizations	60	60	60	50	-10
Arts within reach average attendance	80	80	80	75	5
Sustain growth in major arts organizations' cumulative budgets	7%	7%	7%	5%	-2%
Norfolk Arts Magazine	1	1	2	3	1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Administrative Analyst	MAP08	40,767	65,170	1		1
Administrative Secretary	OPS09	28,098	44,922	1		1
Administrative Technician	OPS08	25,968	41,513	2		2
Arts Manager	SRM01	44,139	77,684	1		1
Assistant Director, Marketing	SRM04	52,495	92,392	1		1
Assistant Director Development	SRM06	59,346	401,449	1		1
Business Development Manager	SRM02	46,698	82,190	6		6
Director of Development	EXE03	78,767	136,210	1		1
Manager of Special Districts& Programs	SRM01	44,139	77,684	1		1
Office Assistant	OPS03	17,757	28,390	1		1
Senior Projects Manager	SRM01	44,139	77,684	1		1
Senior Business Development Manager Commercial	SRM02	46,698	82,190	1		1
Senior Business Development Manager Maritime	SRM02	46,698	82,190	1		1
Senior Business Development Manager Finance	SRM03	49,477	87,080	1		1
TOTAL				20	0	20

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PARKS, RECREATIONAL & CULTURAL



NEIGHBORHOOD & LEISURE SERVICES

MISSION STATEMENT

To enrich the quality of life for our customers through building and maintaining stable, healthy and livable neighborhoods by

- Preserving and enhancing the urban environmental setting,
- Facilitating opportunities for self-renewal, skill building and fun,
- Ensuring safe and habitable conditions for existing buildings, and
- Fostering citizen involvement and a greater sense of community pride.

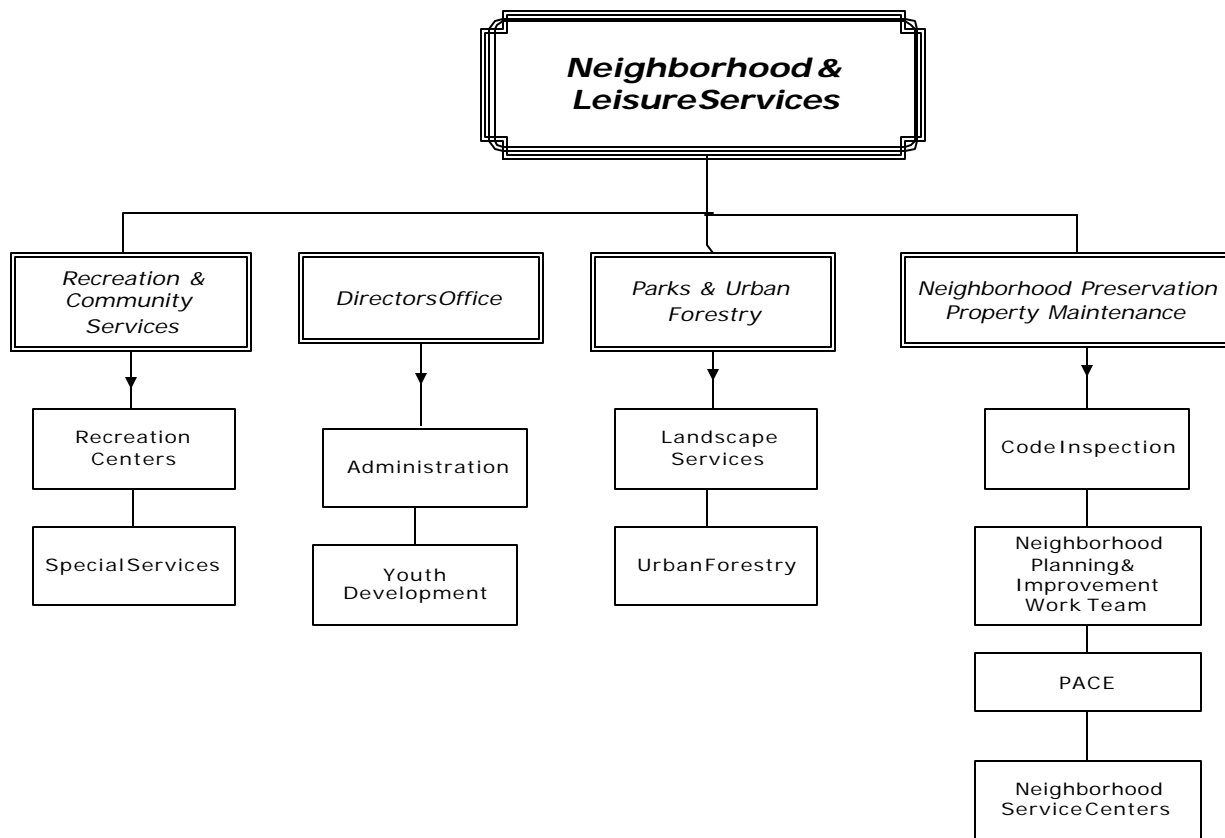
DEPARTMENT OVERVIEW

The Department of Neighborhood and Leisure Services consists of five divisions:

- Neighborhood Preservation,
- Neighborhood Services,
- Parks and Urban Forestry,
- Recreation and Community Services, and
- Youth Development.

The Department is responsible for providing a wide range of municipal services that are an integral part to the development of healthy, livable and sustainable neighborhoods.

The services range from programs and services offered through twenty-four community recreation centers to a special services unit managed by the department; routine maintenance and beautification of over 2,500 acres of parks and public grounds; providing community enhancement programs for citizens; ensuring structural integrity of over 98,000 structures through code enforcement, and providing a strategic focus for youth development services and programs throughout the City of Norfolk.



BUDGET HIGHLIGHTS

The Department of Neighborhood & Leisure Services FY2005 Operating Budget is \$15,887,200. This is an increase of \$640,700 over FY2004. This increase is a result of annualizing the step increase for FY2004. The budget provides the resources to ensure the Department achieves the results desired by its customers.

KEY GOALS AND OBJECTIVES

- Provide recreational and leisure services programming at 24 facilities.
- Preserve and enhance the urban environmental settings, park amenities and open space.
- Plan and maintain stable neighborhoods by preventing circumstances that threaten vitality.
- Enforce the statewide building code through the inspection of existing neighborhood structures to ensure safe, habitable conditions.
- Facilitate the development and implementation of a strategic action plan for citywide youth development programs and services.

PRIOR YEAR ACCOMPLISHMENTS

- PLANN (Protecting Lives and Norfolk Neighborhoods), Neighborhood University's emergency preparedness course, was nationally recognized in National Cities Weekly in September 2003.
- Over 400 World Changers volunteers contributed in excess of 17,000 hours to provide rehabilitation services on 46 homes. The value of the volunteer labor was approximately \$400,000, with the cost to the City for materials approximately \$70,000.
- The number of community based groups using the neighborhood service centers increased by 20%.
- The Vivian C. Mason Arts and Technology Center was recognized by the Virginia Recreation and Parks Society as "Best Renovated Facility" for 2003/2004.
- An additional Facility Use Card ID System was purchased to meet demands by residents for cards to attend department recreational facilities.
- Established the Norfolk Youth Planning Committee to facilitate the development of the Norfolk Strategic Plan for Youth Development
 - A. Facilitated active community participation to assist with the strategic plan.
 - B. Conducted over 100 stakeholder consultations to introduce the action plan to the community.
 - C. Proposal accepted for the National League of Cities' Connecting Education and Afterschool Initiatives Technical Assistance project, along with Waco, Texas; Brockton, Massachusetts; Pasadena, California; Little Rock, Arkansas; and Cleveland, Ohio.
 - D. Established the Norfolk Afterschool Initiative and the Norfolk Afterschool Committee.
- Completed renovation of median landscaping on Indian River Road and Campostella Road which serve as gateways into the City of Norfolk.
- Development and construction of Plum Point Park – Project is funded by the Virginia Port Authority - landscape improvements total \$61,800. Construction is underway with an estimated completion date of May 2004.
- ♦ The Division of Parks and Urban Forestry responded to over 3,300 incidents of storm-related damage due to Hurricane Isabel September 18, 2004.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	9,950,288	10,650,235	12,019,400	12,602,000
Materials, Supplies and Repairs	1,186,007	1,350,974	1,490,700	1,498,800
General Operations and Fixed Costs	718,457	901,090	723,300	842,300
Equipment	163,988	110,006	158,700	-
All- Purpose Appropriations	233,994	329,572	854,400	944,100
TOTAL	12,252,734	13,341,877	15,246,500	15,887,200

Programs & Services				
	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
DIRECTOR'S OFFICE				
Administration	374,805	482,400	1,000,800	10
Provide leadership and direction.				
Youth Development	0	132,000	179,800	3
Serve youth, adults, and community-based organizations through a mobilization effort to get the community and its institutions to implement proactive approaches to youth development.				
RECREATION & COMMUNITY SERVICES				
Recreation Centers	2,390,694	2,218,100	2,307,200	38
Provide recreational programming at 24 facilities.				
Special Services	2,217,052	2,282,800	2,408,700	31
Provide programs in dance, music, arts, therapeutics, volunteers, public information, special events, etc.				
Resource Management	527,794	409,500	-	7
Provide management and direction of the division.				

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
PARKS & URBAN FORESTRY				
Landscape Services	4,760,845	5,218,200	5,436,800	96
Preserve and enhance environmental settings and assets of the City.				
Urban Forestry	1,043,223	1,192,200	1,581,700	23
Plant, maintain and protect trees, shrubs, and flowers on streets, public grounds and facilities, etc.				
NEIGHBORHOOD SERVICES				
Neighborhood Planning & Improvement Work Team		1,058,800	1,506,800	4
Plan and maintain stable neighborhoods by preventing circumstances which threaten vitality. Build strong resident and City partnerships to plan, prioritize, and implement initiatives.				
PACE	73,300	73,300	73,300	-
PACE is a proactive partnership between City Departments (Police, Code Enforcement, public Health), residents and businesses to reduce crime, blight to maintain stable, healthy and livable neighborhoods.				
Code Inspections	1,514,572	1,685,800	1,817,200	36
Inspect existing structures to ensure safe, habitable conditions. Remove those buildings deemed unsafe and hazardous.				
Neighborhood Service Centers	439,592	493,532	0	
Provide a neighborhood contact point for citizen assistance, concerns and information.				
TOTAL	13,341,877	15,246,500	15,887,200	263

Strategic Priority: Parks & Urban Forestry

TACTICAL APPROACH:

To maintain a safe and healthy urban forest by pruning city trees on a 14 year cycle or better.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
The average number of trees pruned each year	7,500	7,500	7,500	7,000	-500
Average cost per pruning	\$75	\$75	\$75	\$60	-\$15
Percentage of pruning inspections adhering to ISA standards	95	95	95	100	5

TACTICAL APPROACH:

To keep Norfolk looking tidy and attractive by mowing and trimming public lawns on a regularly scheduled basis depending on classification of turf area and seasonal characteristics.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Average cost per acre of grounds maintained	\$1,500	\$1,500	\$1,500	\$1,550	\$50
Number of mowing cycles where turf grass is cut before it exceeds 6" in height	20	16	16	16	0

TACTICAL APPROACH:

To improve the value of urban forest by planting more trees than are removed each year.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
The average number of trees planted	1,332	1,548	1,032	789	-243
Average cost of tree removal	\$207	\$169	\$200	\$190	-\$10
Percentage of trees needing replacement during the first year	<10	<10	<10	<10	0

Strategic Priority: Recreation & Community Services

TACTICAL APPROACH:

To operate a quality before and after school care center program for Norfolk youth.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of city operated before and after school care centers	6	10	6	6	0
Number of non-recurring enrollees	456	506	520	506	-14
Revenue return vs. cost of services	200%	160%	145%	69%	-48%
Average cost to operate a before and after school care center	\$24,182	\$35,127	\$40,400	\$41,153	\$753
Compliance with State standards of operation	97%	98%	98%	98%	0

Strategic Priority: Recreation & Community Services

Percentage of parents rating before and after school center operation as good to excellent	93%	95%	97%	97%	0
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TACTICAL APPROACH:

To operate the City's 19 recreation centers in a proficient manner.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Average weekly hours opened per center	45	45	45.69	45.69	0
Average cost to operate a City recreation center	\$90,743	\$111,496	\$116,745	\$95,768	\$20,977
Percentage of customers rating recreation programming (youth, adults, and seniors) as good to excellent	93%	93%	96%	96%	0%

TACTICAL APPROACH:

To eliminate substandard housing, blight, and environmental stresses in Norfolk Neighborhoods.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of public nuisance inspections (environmental)	N/A	3,809	3,058	3,100	1%
Number of occupancy permit inspections in designated areas					
Number of code enforcement inspections	6,863	5,694	3,758	4,075	8%
Number of Virginia Natural Gas red tag inspections	941	829	903	900	-3
Number of nuisances abated (demolitions, board-ups, lot cleanups and graffiti abatement)	143	117	117	100	-17

TACTICAL APPROACH:

To provide the highest quality training to citizens of Norfolk to improve the condition of neighborhoods housing, the vitality of neighborhood organizations, and overall quality of community life.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of persons enrolling in Neighborhood University courses	35*	285	89	350	261
Average cost per person to administer a course	N/A	N/A	\$2.14	\$2.36	\$0.22
Percentage of customers rating educational programs as good to excellent	N/A	100	100	100	0

TACTICAL APPROACH:

To improve neighborhoods by providing home rehabilitative services to low income residents through World Changers and related programs.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of homes rehabilitated	12	37	42	60	18
Average cost per home to rehabilitate	\$1,255	\$2,600	\$1,280	\$1,400	\$120

Strategic Priority: Recreation & Community Services

Percentage of allocated funds utilized 15% 96% 67% 90% 23%

TACTICAL APPROACH:

To provide decentralized services to Norfolk residents through four strategically placed Neighborhood Service Centers

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Average number of customers utilizing the Neighborhood Service Centers per center	124,356	103,203	53,777	130,000	76,223
Average number of partnerships per center	29	35	37	40	3
Percentage of customers rating center services good to excellent	96%	98%	98%	99%	1%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS07	24,023	38,406	3	-1	2
Administrative Assistant II	MAP03	30,151	48,199	1	1	2
Administrative Secretary	OPS09	28,097	44,922	1		1
Administrative Technician	OPS08	25,968	41,513	6		6
Applications Analyst	ITM04	43,604	74,505	1		1
Architect III	MAP12	52,605	84,095	1		1
Assistant Dir Neighbor/Leisure Services	SRM06	59,346	104,449	1	1	2
Assistant Supt of Parks/Forestry	MAP11	49,300	78,815	1		1
Business Manager	MAP08	40,767	65,170	1		1
Chief, Neighborhood Preservation	SRM05	55,776	98,166	1		1
City Forester	MAP10	46,239	73,918	1		1
Codes Enforcement Team Leader	MAP08	40,767	65,170	3		3
Codes Specialist	OPS10	30,430	48,644	25		25
Crew Leader I	OPS08	25,968	41,513	1		1
Dir of Neighbor & Leisure Services	EXE03	78,767	136,210	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Environmental Health Asst I	OPS04	19,124	30,575	1		1
Equipment Operator II	OPS06	22,243	35,559	27		27
Equipment Operator III	OPS08	25,968	41,513	5		5
Facilities Manager	MAP08	40,767	65,170	5		5
Forestry Crew Leader	OPS10	30,430	48,644	5		5
Forestry Supervisor	MAP08	40,767	65,170	1		1
Groundskeeper	OPS04	19,124	30,575	28		28
Groundskeeper Crew Leader	OPS08	25,968	41,513	27		27
Horticulturist	MAP07	38,323	61,267	2		2
Housing Financial Advisor	CTY018	28,320	45,019	1	-1	
Landscape Coordinator I	OPS11	32,986	52,736	1		1
Lifeguard	OPS05	20,615	32,957	6		6
Maintenance Mechanic I	OPS07	24,022	38,407	2	1	3
Maintenance Mechanic II	OPS08	25,968	41,513	4		4
Maintenance Mechanic III	OPS10	30,430	48,664	1		1
Maintenance Supervisor II	MAP07	38,323	61,267	5		5
Maintenance Worker I	OPS03	17,756	28,390	1		1
Maintenance Worker II	OPS04	19,124	30,575	1		1
Management Analyst II	MAP08	40,767	65,170	2		2
Manager of Neighborhoods	MAP11	49,300	78,615	1		1
Messenger / Driver	OPS03	17,494	27,969	1		1
Neighborhood Development Specialist	OPS10	30,430	48,644		1	1
Office Aide	OPS01	15,351	24,543	4		4
Office Assistant	OPS03	17,756	28,390	4		4
Program Administrator	MAP08	40,767	65,170	1		1
Public Relations Specialist	MAP07	38,323	61,267	1		1
Public Services Coordinator I	MAP06	36,052	57,634	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Recreation Specialist	OPS09	28,098	44,922	25		25
Recreation Supervisor	MAP05	33,940	54,260	20		20
Senior Codes Specialist	OPS12	35,260	56,367	1		1
Senior Recreation Supervisor I	MAP06	36,052	57,634	1		1
Senior Recreation Supervisor II	MAP08	40,767	65,170	11		11
Staff Technician II	OPS09	28,098	44,922		2	2
Support Technician	OPS06	21,915	35,033	10	-3	7
Supt of Parks and Forestry	SRM06	59,346	104,449	1		1
Supt of Recreation	SRM05	55,776	98,166	1	-1	
Therapeutic Recreation Specialist	OPS10	30,430	48,644	2		2
Tree Trimmer	OPS08	25,968	41,513	4		4
Youth Development Manager	MAP10	46,239	73,918	1		1
TOTAL				263	0	263

CIVIC FACILITIES

MISSION STATEMENT

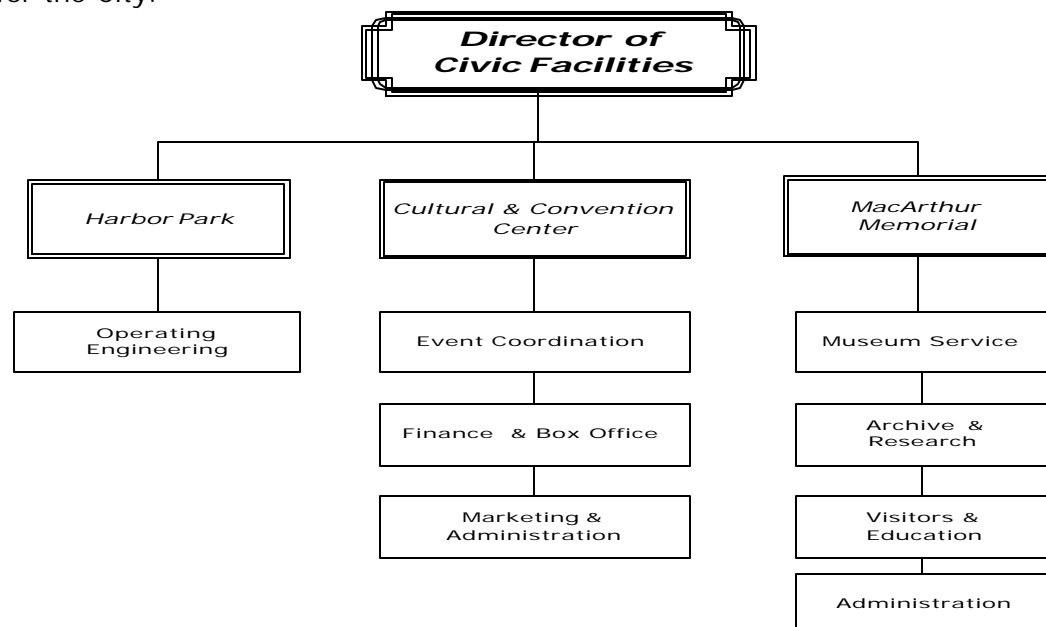
The Department of Civic Facilities provides a wide variety of events, spaces and services that our diverse patrons and clients desire and deserve. To utilize all resources necessary for the proper management, operation and maintenance of a state-of-the-art baseball stadium, sports arena, theaters for entertainment and cultural enrichment, an exhibition/convention hall, and museum exhibits and research facilities. To provide a variety of entertainment events in all of our facilities that attracts residents from the entire region to come and spend time in Norfolk and at City events.

DEPARTMENT OVERVIEW

The Department of Civic Facilities will manages 8 facilities for the City:

- SCOPE
- Chrysler Hall
- Exhibition Hall
- Wells Theater
- Harrison Opera House
- Harbor Park
- MacArthur Memorial
- Attucks Theater, August 2004.

This year's budget will continue to enable the Department to follow the new vision, mission and departmental goals that were established nearly two years ago. The new Crispus Attucks Cultural Center (Attucks Theatre) is anticipated to be online in August 2004 bringing to eight the number of venues this Department will manage. It is anticipated that the Department will service more than 1.3 million people at over 700 events during the year. As a result of improving processes and reengineering the Department, it is the job of this organization to ensure that people who attend events are comfortable, receive first class customer service and leave the event wanting to return and attend more events in the future. Civic Facilities partners with other departments to attract events for the long-term and generate revenue streams for the City.



BUDGET HIGHLIGHTS

The total FY2005 Operating Budget for the Department of Civic Facilities is \$5,733,500. The FY2005 budget includes \$458,400 for positions, operating costs and one-time equipment purchases for the Attucks Theater. Also included in the FY2005 budget are increases to electricity, water and sewer for various facilities.

KEY GOALS AND OBJECTIVES

- **Financial:** That we are operated efficiently; that we are competitive in a competitive market; that we are adaptable to changes in the entertainment industry. These are measured by our revenue growth, increases in event days and sales of tickets.
- **People:** We treat all people with respect; that we provide employees an opportunity to grow; that we foster teamwork in an environment of mutual trust and honesty; that we provide excellent customer service, welcome people from all walks of life and recognize our staff for good work. This goal is measured by surveys of our customers and clients, by surveys of our staff and the number of grievances filed within our Department and by the growth in the variety of events we provide.
- **Facilities:** That we operate clean and well maintained facilities; that our facilities are safe, well maintained and accessible, and that we are host to a large variety of events. These goals are measured by the public perception of this Department, by surveys and feedback from our constituents, by the level of spending we have on CIP and other related projects and by the schedule of our events.
- **Quality of Life:** That we are the cultural hub of the region; that we inspire people to have fun; that we provide educational opportunities for our patrons; that our events contribute to a healthy downtown and the economic health of the City and region and that we honor our veterans and the life of General Douglas MacArthur. These are measured by the economic health of our City and downtown area; the popularity of events as measured through sales and reviews; by the attendance at educational events we provide to our citizens and by the diversity of our event offerings, especially in the arts.

PRIOR YEAR ACCOMPLISHMENTS

During this past year, the Department achieved new benchmarks for measurement of future year's progress.

Continue to be a cash positive organization returning over \$1,000,000 in general revenues to the City.

We hosted the largest grossing event in SCOPE's history last year, Elton John, which sold 10,726 tickets and grossed over \$683,000.

Continued to reorganize our work, hiring new staff and looking for new ways to book more events into our facilities.

Hosted one major concert in SCOPE. In FY2005, the department will host at least five and possibly seven major concerts.

Joined the "Arena Network", an affiliation of major arenas around the country that share ideas and information in trying to route more entertainment to indoor venues as opposed to amphitheaters.

Made tremendous progress in renovating our facilities including the SCOPE Plaza, SCOPE itself, new carpet and amenities at Chrysler Hall, continuing improvements to Harbor Park and MacArthur Memorial.

Engaged and continue to employ Ellerbe Becket to look at the possible renovation of SCOPE to continue to host sporting and entertainment events.

Negotiated a new management contract for the Waterside Convention Center that could save the City over \$250,000 per year in operating expenses.

Successfully negotiated with BACI, our Broadway at Chrysler Hall promoter, to bring both the "Producers" and "The Lion King" to Chrysler Hall in upcoming years.

Improved the attitudes of staff and the perceptions of the public and promoters, to reflect a more positive image of our Department and the City. There is a new "Can Do" attitude reflected in the growing number of large events such as Elton John, Cher, Michael W. Smith, Brooks and Dunn, Seinfeld, Bill Cosby and Tim Conway with Harvey Korman.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	2,167,135	2,275,946	2,675,200	2,873,400
Materials, Supplies and Repairs	1,389,116	1,437,558	1,314,900	1,930,500
General Operations and Fixed Costs	489,277	500,025	545,800	905,500
Equipment	298,130	17,431	36,000	24,100
All Purpose Appropriation	-	-	-	-
TOTAL	4,343,658	4,230,960	4,571,900	5,733,500

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
HARBOR PARK				
Operations & Engineering	223,999	248,900	554,300	0
Provide service to support operating systems. Ensure a well-maintained, safe and clean stadium facility.				
CULTURAL & CONVENTION CENTER				
Event Coordination	119,137	178,300	471,900	6
Provide for event communication and production.				
Operations & Engineering	2,717,966	2,870,400	3,028,000	38

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Provide service to support operating and production equipment. Ensure well-maintained, safe and clean facilities.				
Finance & Box Office	283,617	342,300	323,600	8
Provide financial support services to the organization				
Marketing & Administration	391,408	411,300	441,400	6
Provide programming to achieve highest level of enjoyment experience for customers.				
Cultural Facilities & Programs			465,000	2
MACARTHUR MEMORIAL				
Museum Services	377,603	405,200	373,900	4
Provide exhibit design, installation, collections management, security, and visitor services.				
Archives & Research	0	200	200	1
Provide research assistance to the public and preserve the collection of historical documents, photographs, maps, etc.				
Visitors & Education	41,027	42,400	39,700	2
Design and conduct educational programs, tours, etc.				
Administration	76,203	72,900	35,500	2
Provide overall management and coordination of services.				
TOTAL	4,230,960	4,571,900	5,733,500	67

Strategic Priority: Economic Development and Community Building

TACTICAL APPROACH:

Provide a well-maintained, safe and clean facility for the enjoyment of patrons attending sports and Entertainment venues.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of attendees	1,014,823	1,428,473	1,428,473	893,092	-535,381
Number of events	249	302	302	221	-81
Total Event Days	357	464	464	275	-189

TACTICAL APPROACH:

To ensure properly working operating systems and production equipment for customer comfort within cultural and arts facilities.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of attendees	369,899	439,987	439,987	290,299	149,688
Number of events	409	459	459	399	60
Total Event Days	460	553	533	468	65

TACTICAL APPROACH:

To present interesting educational and historical exhibits; provide historical research assistance; and provide high quality educational programs.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of researchers served	1,100	1,200	1,200	1,200	0
Number of educational programs	20,000	21,000	21,000	21,000	0
Number of attendees	61,927	58,000	60,000	57,500	2,500

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accountant I	OPS10	30,430	48,644	1		1
Accountant II	OPS11	32,986	52,736	1		1
Accounting Supervisor	MAP09	43,400	69,384	1		1
Accounting Technician	OPS07	24,023	38,407	3		3
Administrative Secretary	OPS09	28,098	44,922	1		1
Administrative Technician	OPS08	25,968	41,513	1		1
Archivist	MAP06	36,051	57,634	1		1
Assistant Director Civic Facilities	SRM06	59,346	104,449	1		1
Box Office Manager	MAP08	40,767	65,170	1		1
Box Office Supervisor	MAP03	30,151	48,199	1		1
Carpenter II	OPS09	28,098	44,922	1		1
Crew Leader I	OPS08	25,968	41,513	2		2
Crew Leader II	OPS09	28,098	44,922	1		1
Curator	MAP07	38,323	61,267	1		1
Custodian	OPS02	16,503	26,384	4	-1	3
Director of Civic Facilities	EXE03	78,767	136,210	1		1
Electrician III	OPS10	30,430	48,644	1		1
Event Coordinator	MAP07	38,323	61,267	2		2
Event Manager	MAP09	43,400	69,384	1		1
MacArthur Memorial Director	SRM04	52,495	92,392	1		1
Maintenance Mechanic II	OPS08	25,968	41,513	5		5
Maintenance Supervisor II	MAP07	38,322	61,267	0		0
Maintenance Worker I	OPS03	17,756	28,390	10	-2	8
Maintenance Worker II	OPS04	19,124	30,575	9		9
Manager of Operations & Engineer	MAP10	46,239	73,918	1		1
Media & Promotions Manager	MAP08	40,768	65,170	1		0
Museum Attendant	OPS05	20,615	32,957	3		3
Office Aide	OPS01	15,351	24,543	0		0

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Operating Engineer I	OPS07	24,023	38,406	2		2
Operating Engineer II	OPS10	30,430	48,644	2	2	4
Operations Manager	MAP10	46,239	73,918	1	1	2
Painter II	OPS09	28,098	44,922	1		1
Plumber II	OPS08	25,968	41,513	1		1
Public Information Specialist I	MAP04	31,977	51,121	1		1
Public Services Coordinator I	MAP06	36,052	57,634	1		1
Security Officer	OPS07	24,023	28,407	0		0
Stage Crew Chief	OPS12	35,790	57,213	1		1
Stage Production Manager	MAP07	38,323	61,267	1		1
Support Technician	OPS06	22,243	35,559	2		2
TOTAL				69	0	69

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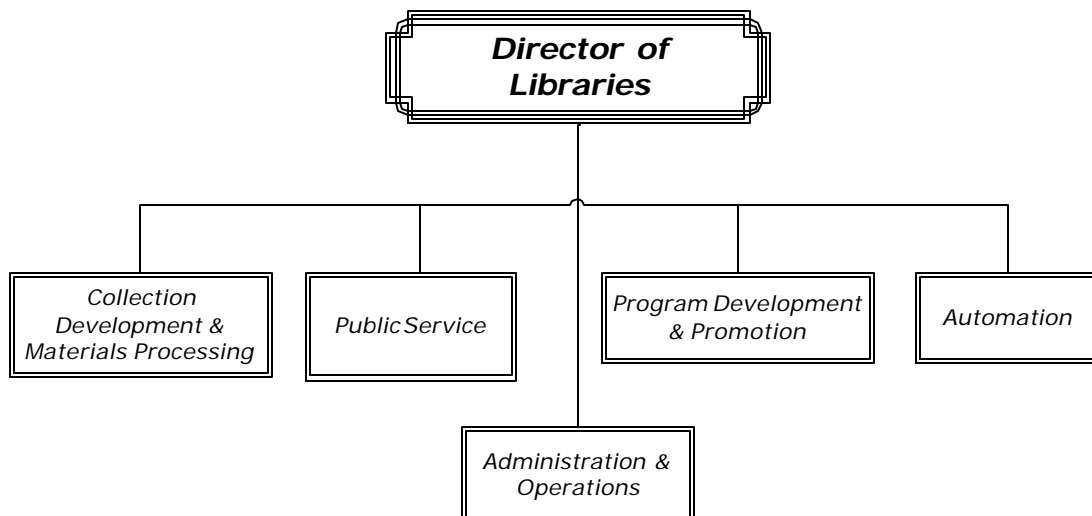
LIBRARIES

MISSION STATEMENT

The Norfolk Public Library provides equal opportunity access to information, high quality book and multimedia materials; programs, exhibits, and on-line resources to meet the needs of our diverse community for life-long learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the Library employs a knowledgeable, well-trained staff committed to excellent service.

DEPARTMENT OVERVIEW

The Norfolk Public Library is comprised of two basic divisions consisting of public services and support services. Public Services involve all of those entities that actively engage with the public and offer services to the public. Those are the 10 branches, the Homework Center, Bookmobile, Treasure Truck, and the Adult Services and Youth Services departments of Kirn, the main library. These agencies report to the Public Service Administrator. Support Services involves the internal services that provide support to Public Services and to Administration. These are the business office, automation department, technical services department and collection development department. These departments report to the Support Services Administrator who is also responsible for facilities oversight throughout the system. Both Administrators report to the Director. The Public Relations office, a 1.5 person operation responsible for creating promotional materials about library services, also reports to the Director.



BUDGET HIGHLIGHTS

The Department of Libraries FY2005 Operating Budget represents an increase of \$550,100 from FY2004 to FY2005. This increase is due to increased material costs, utilities, supplies, contractual services costs, and rent for the interim Pretlow site. The FY2005 budget includes a 1.5% cost-of-living adjustment, and a 2.5% increment based on the employee's anniversary date and other salary and benefits adjustments. The Department of Libraries also received an enhancement of \$41,300 in FY2005 for computer related equipment, software, repairs, upgrades and maintenance.

STRATEGIC BUILDING PLANNING: Continued North Anchor planning: branch design, services, collection, furnishings, interim services, and staffing needs. Fund-raising initiatives with Norfolk Public Library Foundation began, and community focus groups for service discussions, plus continued cosmetic refurbishment for neighborhood branches.

PUBLIC SERVICES: Secured funding for public programming, public computer labs and training opportunities. Used special project funds to redesign circulation desks at four branches to provide ADA and "child-friendly" accessibility, and continue to expand the Treasure Truck Program, teen centers, and programming at branches.

STAFF SUPPORT: Design and implement staff orientation and training modules, reorganize business office responsibilities and activities for improved staff response, continue ergonomics improvements of staff workstations, and implement business efficiency tracking procedures.

KEY GOALS AND OBJECTIVES

- Continue to support lifelong learning through programming, collections, and computer literacy classes.
- Continue to promote and support pre-literacy and literacy skills for youth, through our partnership with schools, educational organizations, and coordinated library activities.
- Continue community outreach through the bookmobile and treasure truck and community partnerships.
- Develop/update technology plan to incorporate use of modern technologies for access to information.
- Continue to support staff development to create a knowledgeable, high-caliber, service oriented library staff.

PRIOR YEAR ACCOMPLISHMENTS

STRATEGIC BUILDING PLANNING: Worked with NRHA, UDA and North Anchor Branch library planning team along with community input to incorporate Ocean View Corridor Plan goals into the branch planning. Significant interior cosmetic refurbishments of Little Creek and Horace C. Downing branches were made. Four new computers were added to 8 branches, and 4 new computer labs in 4 branches.

ALL NORFOLK READS: Coordinated citywide reading/race relation's initiative.

LITERACY: The Treasure Truck program became a full-time library outreach literacy initiative. Participation in programs included: 3,811 children and 471 adults, and over 2,000-class attendance at 400 technology classes offered. Creation of on-line learning courses in resume' writing, learn a test, and homework helpers were added to the NPL website.

PARTNERSHIPS: This year Norfolk Public Libraries partnered with a multitude of both non-profit and for profit organizations to provide programming in literacy, cultural entertainment, festivals, reading clubs, and assistance for targeted community groups, such as seniors, teens etc., and raising awareness in topics such as gardening, environmental issues, etc.

PROGRAMMING: The library is dedicated to developing programs that are literature/culturally based and improve language skills, promote literacy, and encourage a lifelong love of libraries and literature. This year's highlight includes:

- "With Love From Me to You",
- Summer Reading Clubs,
- Teen Read Week activities,
- "Ocean in Motion" exhibits,
- Native American Storytelling, and
- Adult and family programs at all agencies.

GRANTS: The NPL received over \$220,000 in grants for public programming in literacy, multicultural programs, author presentations, and special history months programs. Grants were also used to develop book and audiovisual collections and computer equipment replacements/upgrades.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	3,777,830	3,698,959	4,300,700	4,759,700
Materials, Supplies and Repairs	507,028	502,461	476,300	514,400
General Operations and Fixed Costs	280,523	259,963	233,600	366,400
Equipment	723,385	951,920	985,200	905,400
TOTAL	5,288,766	5,413,303	5,995,800	6,545,900

Programs & Services				
	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Collection Development & Materials Processing	1,188,910	2,100,600	1,265,700	7

Provide materials necessary to provide "shelf ready" access to books, on-line databases, CD ROM, videos, microfilms and books on tape.

Public Services	2,866,176	2,193,600	3,191,300	57
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Interface of staff with the public to provide services that range from circulation, research and reference support, children's resources and programs, access to on-line technology and other educational programs.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Automation	*343,273	1,195,101	921,900	4

Automate staff and material resources to allow the NPL to continue to build its digital information infrastructure and increase the ease and accuracy to on-line materials.

Administration & Operations	885,350	432,799	1,047,900	9
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Provide general operating support including security, utilities, training and development and system service development.

Program Development & Promotion	129,594	73,700	119,100	2
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Implement and design programs that enhance the use of the library and maximize its value to the community through awareness and community relations.

TOTAL	5,413,303	5,995,800	6,545,900	79
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Includes \$52,241 budgeted under 13010 in DBRS in FY2003.

Strategic Priority: Community Building

TACTICAL APPROACH:

To provide increases in the scope, quantity and diversity of library material available throughout the system to meet existing and growing patron demands.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Level of circulated materials	783,275	935,238	969,631	1,004,000	4%

TACTICAL APPROACH:

To provide increased staff support and equipment to maximize the usage of on-line databases and internet access by patrons.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Level of annual data hits made to Libraries	1,598,760	7,515,832	15,367,300	28,000,000	82%

TACTICAL APPROACH:

To provide improved service at each library location by upgrading equipment and furnishings.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
In-library visits	821,475	889,100	956,725	929,000	-3%
Registered borrowers	189,749	196,816	203,886	216,000	6%

Strategic Priority: Community Building

Reference output	678,753	876,726	1,065,699	1,300,000	22%
Number of programs	3,393	3,186	2,979	3,128	5%
Number of program attendees	50,465	61,102	71,739	62,000	-14%

TACTICAL APPROACH: Treasure Truck

To provide an understanding of the importance of reading to children by conducting off-site programs for children and parents and developing strong partnerships with community agencies, clubs and organizations.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Off- site visits to children	0	0	1988	2028	2%
Visits to teachers	0	0	259	364	41%
Visits to classrooms	0	0	139	142	2%
Book packets given away	0	0	2247	4499	100%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS07	24,023	38,406	2		2
Administrative Assistant II	MAP03	30,151	48,198	1		1
City Historian	MAP07	38,323	61,267	1		1
Computer Operator II	ITO04	28,877	46,165	1		1
Custodian	OPS02	16,502	26,384	1		1
Data Quality Control Analyst	OPS08	25,968	41,513	1		1
Director of Libraries	EXE03	78,767	136,210	1		1
Librarian I	MAP05	33,940	54,260	8		8
Librarian II	MAP08	40,768	65,170	14		14
Librarian III	MAP09	43,400	69,384	4		4
Library Assistant I	OPS04	19,124	30,575	1		1
Library Assistant II	OPS05	20,615	32,957	14		14
Library Associate I	OPS09	28,098	44,921	18		18
Library Associate II	OPS10	30,430	48,644	5		5

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Library Public Services Administration	SRM08	58,469	102,906	1		1
Library Support Services Administration	SRM08	58,469	102,906	1		1
Office Assistant	OPS03	17,495	27,970	1		1
Public Information Spec II	MAP06	35,519	56,783	1		1
Senior Custodian	OPS03	17,495	27,970	1		1
Senior Micro Computer System Analyst	ITM01	37,852	60,513	1		1
Support Technician	OPS06	21,915	35,033	1		1
TOTAL				79		79

ZOOLOGICAL PARK

MISSION STATEMENT

The Virginia Zoological Park seeks to increase understanding of the world's flora and fauna and to add to the growing body of knowledge regarding them; to display animals respectfully in a manner that encourages their natural behavior; to conserve animals and their habitats; and to offer opportunities for learning and enjoyment to the public. It will strive to fulfill this mission through education, conservation, research and recreation.

DEPARTMENT OVERVIEW

The Virginia Zoological Park is staffed by employees of the City of Norfolk and the Virginia Zoological Society. The Society provides the following support services for the zoo: development, membership, fund raising, marketing, food and retail services, special events and education. The City of Norfolk support consists of the division of Animal Services, Horticulture Services, Maintenance and Administration. Animal Services cares for and maintains the welfare of the animal collection, as well as oversees the security services of the zoo. Horticulture Services provides grounds maintenance for 55 acres, including animal exhibits, beds and greenhouses. Maintenance performs repairs and maintains the zoo's infrastructure. Administration oversees visitor services and the operations of the zoo.

BUDGET HIGHLIGHTS

The Zoological Park's FY2005 Operating Budget represents an increase of \$86,700 from FY2004 to FY2005. The FY2005 budget includes a 1.5% cost-of-living adjustment, and a 2.5% increment based on the employee's anniversary date and other salary and benefits adjustments.

With the opening of the Zoo's African exhibits and Front Entrance/Education complex, the Zoo has expanded mechanical systems and additional acreage.

KEY GOALS AND OBJECTIVES

Maintain AZA accreditation standards.

Continue to provide the citizens of Hampton Roads with a unique recreation and education experience.

Increase Zoo attendance and revenue with the construction of new exhibits, the addition of new animals and increase in promotional activities and special events.

Continuation of Zoo development and expansion, beginning with the development of a new Master Plan for the Zoo.

PRIOR YEAR ACCOMPLISHMENTS

In FY2004, the Zoo completed construction of a prairie dog exhibit, scheduled to open this year. A master plan firm, Patrick Janikowski Architects, was hired to develop a new master plan for the Zoo. The Zoo contracted with Aramark Corporation to manage retail operations for the restaurant, concessions and gift shop.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	1,419,888	1,787,752	2,105,600	2,205,400
Materials, Supplies and Repairs	409,912	553,808	635,300	656,100
General Operations and Fixed Costs	268,445	261,835	325,900	298,400
Equipment	149,414	61,091	77,000	70,600
All- Purpose Appropriations	-	-	-	-
TOTAL	2,247,659	2,664,486	3,143,800	3,230,500

Program & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
ZOOLOGICAL SERVICES	2,204,789	2,574,400	2,685,000	35
Provide a zoological institution that serves as a facility dedicated to offering the citizens of Hampton Roads the opportunity to experience an awareness of wildlife and biological conservation.				
HORTICULTURE SERVICES	459,697	569,400	545,500	11
Provide maintenance of 55 existing Zoo acres that includes approximately 537 animal specimens, 42 plant beds and 63 exhibit plantings.				
TOTAL	2,664,486	3,143,800	3,230,500	46

Strategic Priority: Education

TACTICAL APPROACH:

Enhance visitor enjoyment of the Zoo with the addition of new animals.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of visitors served	233,378	308,720	308,720	284,703	-24,017
Number of specimens	614	477	537	587	-50
Number of new species	16	13	2	4	-2

Strategic Priority: Education

TACTICAL APPROACH:

Increase Zoo Admission Gate Revenue.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Revenue collected	428,467	517,556	741,753	852,464	110,711
Level of increase revenue	31.8%	20.7%	43.3%	14.9%	28.4%

TACTICAL APPROACH:

Maintain a high level of activity in Species Survival Plans.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of plans at the zoo	12	13	11	11	0
Level of participation	12.5%	13.5%	10.4%	10.4%	0

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Administrative Assistant II	MAP03	30,151	48,198	1		1
Animal Registrar	OPS10	30,430	48,644	1		1
Animal Services Supervisor	MAP10	46,239	73,918	1		1
Assistant Supervisor of Animal Services	OPS13	38,867	62,137	2		2
Customer Service Representative	OPS04	19,124	30,575	1		1
Director of Virginia Zoological Park	EXE02	69,814	111,702	1		1
Elephant Manager	OPS12	35,790	57,213	1		1
Equipment Operator II	OPS06	22,243	35,559	1		1
Groundskeeper	OPS04	19,124	30,575	2		2
Horticulture Technician	OPS06	22,243	35,559	4		4
Horticulturist	MAP07	38,323	61,267	1		1
Landscape Coordinator I	OPS11	32,986	52,736	1		1
Maintenance Mechanic I	OPS07	24,023	38,407	2		2
Maintenance Mechanic II	OPS08	25,968	41,513	3		3
Maintenance Mechanic III	OPS10	30,430	48,644	1		1
Maintenance Supervisor II	MAP07	38,322	60,361	1		1
Security Officer	OPS07	23,668	61,266	4		4

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Support Technician	OPS06	22,243	35,559	1		1
Supt of Virginia Zoological Park	SRM06	59,346	104,449	1		1
Visitor Services Coordinator	OPS09	28,098	44,922	1		1
Zookeeper	OPS08	25,968	41,513	15		15
TOTAL				46		46

PUBLIC HEALTH & ASSISTANCE



HUMAN SERVICES

MISSION STATEMENT

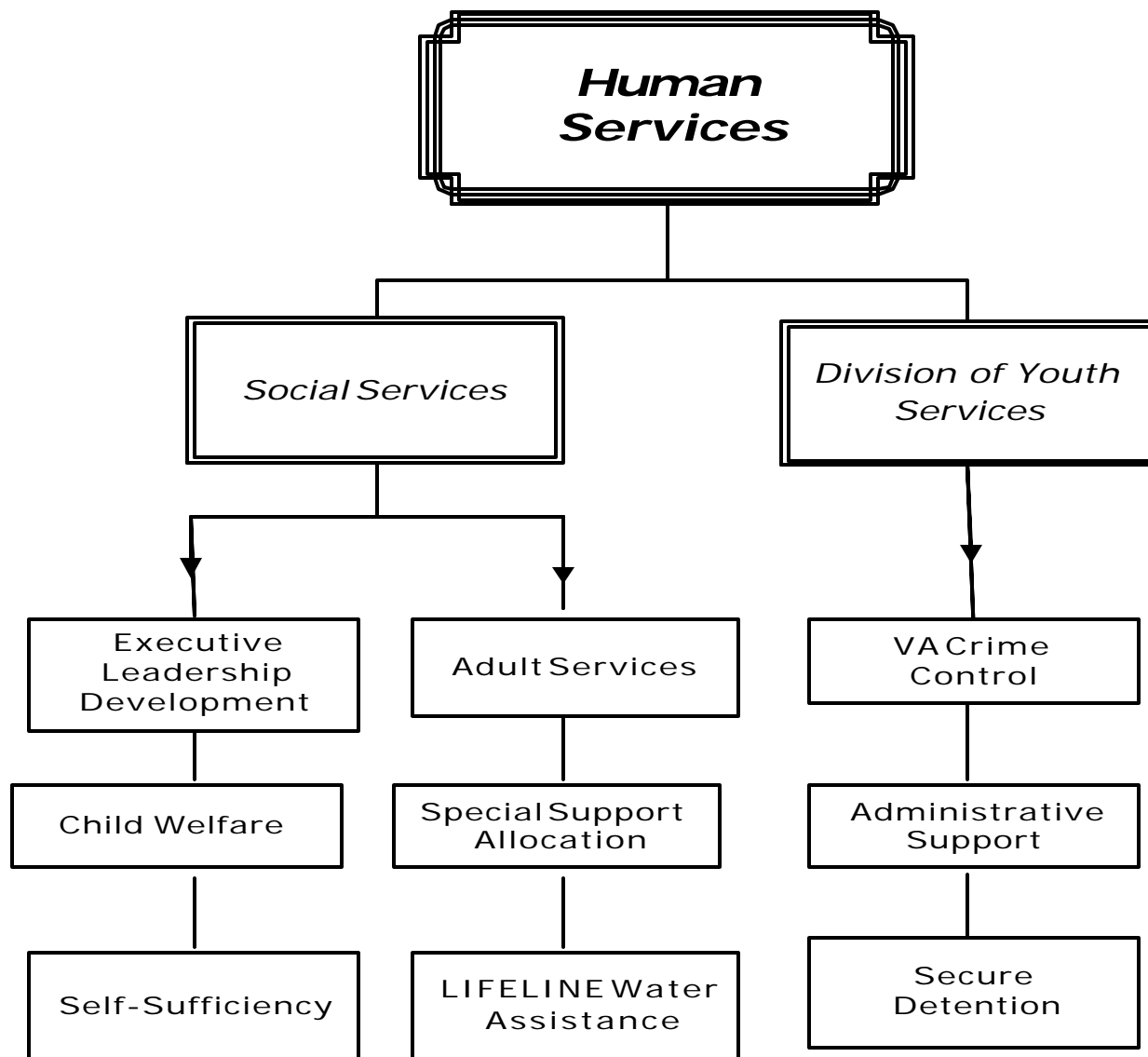
The Department of Human Services enhances the quality of life for all by helping people realize their capacity to become productive and self-sufficient; to bring about a stronger and safer community; and to prevent dependency.

DEPARTMENT OVERVIEW

The Department of Human Services (DHS) is divided organizationally into two primary divisions: Self-Sufficiency and Workforce Development (SS/WD), and Child and Family Services (CFS). There are 579 full-time permanent positions in the Department: 285 positions are assigned to SS/WD, 214 are assigned to CFS (including the detention facility and juvenile justice programs), and 80 serve in administrative and leadership capacities.

SS/WD promotes self-sufficiency through employment, job training and supportive services, and determines eligibility for public assistance benefits to Norfolk residents (2,400 Temporary Assistance to Needy Families (TANF) recipients, 12,000 Food Stamps Recipients, and 21,000 Medicaid or Family Assistance for Medical Insurance Security (FAMIS) recipients). It serves homeless families, in a collaborative effort with CFS, with expedited case management and supportive services; and manages the LIFELINE program to assist low-income Norfolk residents with utility payments. Through a collaborative partnership with the regional Senior Services program, the division protects elderly citizens from abuse and neglect and provides case management services to secure and to retain eligibility for Federal benefit programs, including Medicaid and Food Stamps.

CFS investigates 1,500 referrals per year; provides intensive services to approximately 230 families per month and offers preventative services to 70 families in crisis per month. The division supports approximately 400 children in foster care; seeks to transition these children back home or to an adoptive placement within two years; and provides independent living services to 130 foster teens aging out of the program. It operates a detention center for youth and administers programs aimed at reducing juvenile crime.



BUDGET HIGHLIGHTS

The Department of Human Services FY2005 Operating Budget reflects an increase of \$5,657,969 from FY2004 to FY2005.

The increase is attributable to \$3.1 million for predetermined personal service items, and \$2.4 million related to the decision-making initiative associated with the development of the Child Welfare Academy with Norfolk State University. The increase is also attributable to increased rent for office space for Child and Family Services and Administration in the former C&P Office building, CSA funds pool match increase, and a ADC Foster Care increase.

During uncertain economic environments, financially fragile populations served by this department are bombarded with needs that seriously erode their quality of life. Such circumstances trigger family disruptions, child abuse, child behavioral disorders and homelessness. These conditions often result in child protective service investigation and court ordered entry of children into foster care. Strategic initiatives will target foster care prevention

through family preservation, reductions in length of stay for children in foster care due to permanency in placements via adoptions, return home, etc. as noted above.

Our state-of-the-art interactive 86,000 square-foot Workforce Development Center is anticipated to be ready for occupancy in the fall. Several partners are anticipated to co-locate with us, providing an opportunity for full integration and streamlined service delivery at one stop that would assist customers in pursuing employment, job training and supportive services. The first year cost is estimated at \$2.4 million and is supported by revenue of approximately \$1.1 million. In an effort to provide additional flexibility to working customers in accessing services and in scheduling visits to case managers, the Center's operating hours will extend from 8:30 A.M. to 9:00 P.M. during the week. The Center will be open on Saturdays from 8:30 A.M. to 6:00 P.M. Finally, these operating hours will facilitate the start of a second shift at the Call Center to update customer information online, etc. and will afford neighborhood access to the facility by former users of the Little Creek Multi-Purpose Center.

KEY GOALS AND OBJECTIVES

- Secure State support and funding for "universal engagement" and workforce development pilots that will expand the number of families served in employment programs while enhancing the effectiveness of existing services through greater coordination and streamlining of processes.
- Increase work participation rate for VIEW participants by quickly engaging customers in work activities and regularly reassessing all inactive customers.
- Increase Food Stamp and Food Stamp Employment and Training (FSET) enrollment by utilizing community partnerships for outreach and expanded job training/placement services to leverage Federal resources.
- Increase Medicaid and FAMIS retention of benefits through execution of State-funded grant project.
- Implement key organizational changes including a team-based cluster approach to case management in the SS/WD division.
- Implement strategic improvements in the CFS division, including increasing the scope of family preservation services to prevent child abuse/neglect; increasing the number of children reunified with their biological families where safe and appropriate; decreasing the length of time to process adoptions, and increasing the number of adoptions to achieve the goal of early permanency.
- Implement expanded Structured Decision Making tools for improved identification and categorization of risk to child well-being.
- Complete preliminary supporting processes and submit application to the Council on Accreditation for the CFS division.
- Increase the number of approved foster family homes.
- Complete assessments of TANF "child only" families to identify those at risk of foster care placements, and develop an analysis of the findings for potential publication.
- Stabilize homeless families in supported housing environments through improved procedures utilized by the Homeless Action and Response Team (HART).
- Implement monthly performance management monitoring from the program managers level to front-line workers.
- Begin development of integrated case management tools that will bridge the numerous State and local systems to identify overlapping service provision or unmet needs of customers.

PRIOR YEAR ACCOMPLISHMENTS

- Delivered \$7.541 million in emergency Food Stamp benefits to 21,000 qualifying Norfolk households after Hurricane Isabel storm damage.
- Completed the Federal Child and Family Services Review which required staff to put in hundreds of hours in preparation for the system-wide review of our programs and service delivery.
- Piloted key organizational initiatives including team-based Intake and Ongoing pilots which yielded many benefits such as:
 - Higher productivity: Team members completed an average of 30-40% more program renewals than their "non-team" counterparts.
 - Improved caseload coverage: Coverage is no longer an issue when one team member is out on leave. Workload management is the focus of the team as all team members are responsible for covering the shared caseload.
 - More informed consumer: The group intake process ensures the applicants receive consistent and accurate information on programs and services.
 - Shorter wait time: Wait time for customers seeking assistance is down from as much as 4 hours to 2-2.5 hours.
- Developed a number of contracts with community partners to increase enrollment and participation in FSET programs.
- Launched HART, which, in peak months, served more than 120 families in crisis by providing team-based, cross-disciplinary case management services (social workers and eligibility workers joining together) to stabilize families.
- Established performance expectations for pilot teams and commenced development of performance monitoring tools.
- Noted by the US Department of Agriculture as a best practice for Food Stamp enrollment and outreach strategies for our activities in out stationing eligibility staff at the Center for Aging, Community Services Board, and hospitals.
- Implemented Utilization Management Review team to regularly assess out-of-home placements to ensure that the level of care is appropriate to the current needs assessment of the child.
- Medicaid outreach efforts resulted in eligibility determinations for customers that permitted the Norfolk Community Services Board to claim an additional \$44,600 in reimbursements.
- Collected \$449,700 through the Title IV-E Revenue Maximization project to expand services to children and families.
- Initiated an integration project for Child Care services to streamline eligibility determination processes and generate savings to be reinvested in increased child care participation for working families.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	24,562,000	23,420,600	26,572,600	28,692,700
Materials, Supplies and Repairs	1,232,300	1,035,000	1,243,700	1,420,500
General Operations and Fixed Costs	4,371,100	7,086,000	7,865,600	8,649,000
Equipment	440,400	238,800	1,037,300	715,800
Public Assistance	16,952,300	17,132,800	20,915,000	23,868,100
All- Purpose Appropriations	36,510	40,500	12,500	17,500
Total	47,594,800	48,953,200	57,646,700	63,363,600

Revenue Summary

	FY2003 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
State Funds	36,202,400	37,624,000	41,944,000	46,555,800
General Local	12,451,500	14,283,500	15,702,700	16,807,800
TOTAL	48,653,900	51,907,500	57,646,700	63,363,600

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
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SOCIAL SERVICES

Adult Services	1,632,500	2,080,400	1,280,200	14
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Provide a continuum of preventive and protective services to at-risk elderly and disabled adults.

Child Welfare	11,692,100	14,248,600	18,513,100	130
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Provide preventive and intervention services to children and families in at-risk situations.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
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Executive Leadership Development

1,458,500

283,600

270,500

3

Provide leadership and management to all program areas in the development of strategic initiatives that would improve service delivery to our customers.

Self-Sufficiency

23,405,700

24,052,700

25,626,600

271

Provide programs that assist individuals and families in gaining and/or retaining economic independence.

LIFELINE Water Assistance

500,000

500,000

500,000

-

Provide General Fund contribution to assist the elderly and low-income residents in gaining and/or retaining water service.

Special Support Allocations

34,100

1,264,700

1,296,100

-

Provides for special purpose allocations that are subject to state plan approval process for programs, including TANF Hard to Serve; Respite Care, TANF Job Retention; and Food Stamp Employment and Training. DHS plans are developed in collaboration with community partners.

DIVISION OF YOUTH SERVICES

VA Crime Control

2,202,200

1,970,000

1,930,900

15

Provide a community based system of progressive intensive sanctions and services available to the Juvenile Court and Court Services for Youth before the court on petitions for Chins, CHINSUP or delinquent offenses.

Secure Detention

3,713,300

4,054,200

4,399,000

69

Enhance public safety through the provision of secure detention services for youth before the Juvenile Court on pre-adjudication, delinquent and/or felonious charges and the provision of post-disposition services for those youth adjudicated and sentenced by the Court.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Administrative Support	4,814,800	9,192,500	9,547,200	77
Provide administrative support for all programs to include financial processes operations and infrastructure maintenance; management information services and quality assurance; research, planning and evaluation; public information and education; human resources; and organizational development.				
TOTAL	49,453,200	57,646,800	63,363,600	579

Strategic Priority: Community Building

TACTICAL APPROACH:

Implement division wide organizational changes to increase efficiency and customer service and to increase participation in Food Stamp and Medicaid programs through outreach efforts, while meeting or exceeding State and Federal quality standards.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Food Stamp Applications	13,593	11,981	12,208	13,000	792
Processing Timeliness for Food Stamp applications	97%	98%	98%	98%	0%
Medicaid Applications	7,857	7,539	8,050	8,500	450
Processing Timeliness for Medicaid application	71%	75%	90%	95%	5%

TACTICAL APPROACH:

Provide a child welfare structure that ensures each child and family receives consistent delivery of all appropriate services. Expand family preservation services to prevent child abuse and neglect (and therefore, foster care entries), while meeting state standards for child protective services and foster care.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Referrals for child abuse and neglect	1,460	1,435	1,450	1,450	0
Number of children in Foster Care	435	390	380	360	-20
Rate of compliance with case closure	99.7%	95%	98%	98%	0%
Family reunification within 12 months			67%	75%	8%

TACTICAL APPROACH:

Develop an array of services available to the Juvenile Court that will be community based and include both residential and non-residential services; and secure confinement for youth before the court and/or intake on petitions for children in need of services (CHIN), children in need of supervision (CHINSUP) for delinquent and felony charges.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Admissions to NJDC	1,158	1,218	1,200	1,200	0%
Number of admissions to ensure compliance with State and Federal laws	1,158	1,218	1,200	1,200	0%
Reduce length of stay in Detention	28 days	32 days	32 days	27 days	-5 days

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS07	24,023	38,407	11		11
Administrative Assistant II	MAP03	30,151	48,199	1		1
Administrative Secretary	OPS09	28,098	44,922	1		1
Administrative Technician	OPS08	25,968	41,513	7		7
Assistant Director of Human Services	SRM06	59,346	104,449	3		3
Business Manager	MAP08	40,768	65,170	1		1
Case Management Specialist	OPS11	32,986	52,736	38	-1	37
Child Counselor I	OPS09	28,098	44,922	1		1
Child Counselor II	OPS10	30,430	48,644	4	-3	1
Child Counselor III	OPS12	35,790	57,213	15	-1	14
Child Facility Admin I	MAP07	38,323	61,267	3		3
Child Facility Admin II	MAP09	43,400	69,384	3		3
Cook	OPS03	17,757	28,390	6		6
Custodian	OPS02	16,503	26,384	4		4
Data Processing Assistant I	OPS04	19,124	30,575	5		5
Data Quality Control Manager	OPS10	30,430	48,644	1		1
Deputy City Attorney I	LAW04	73,328	116,593	1		1
Detention Center Assistant Supt	MAP09	43,400	69,384	2		2
Detention Center Supervisor	MAP07	38,323	61,267	7		7
Detention Center Supt	MAP11	49,300	78,815	1	1	2
Director of Human Services	EXE03	78,767	136,210	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Eligibility Supervisor	MAP07	38,323	61,267	30		30
Eligibility Worker	OPS09	28,098	44,922	149	-1	148
Employment Services Worker II	OPS12	35,790	57,213	2		2
Facilities Manager	MAP08	40,768	65,170	1	-1	-
Fiscal Manager II	MAP10	46,239	73,918	1		1
Fiscal Monitoring Spec I	MAP06	36,052	57,634	1		1
Food Service Manager	OPS12	35,790	57,213	1		1
Fraud Investigator	OPS10	30,430	48,644	9		9
Fraud Supervisor	MAP07	38,323	61,267	2	-1	1
Human Resources Coordinator	MAP09	43,400	69,384	1		1
Human Services Aide	OPS06	22,243	35,559	32		32
Laundry Worker	OPS02	16,503	26,384	1		1
Maintenance Mechanic I	OPS07	24,023	38,407	2		2
Management Analyst I	MAP06	36,052	57,634	1		1
Management Analyst II	MAP08	40,768	65,170	-	1	1
Management Analyst III	MAP09	43,400	69,384	3		3
Messenger/Driver	OPS03	17,757	28,390	2		2
Microcomputer Systems Analyst	ITO05	30,652	49,000	1		1
Network Engineer II	ITM04	46,605	74,505	1		1
Office Assistant	OPS03	17,757	28,390	10		10
Office Manager	MAP03	30,151	48,199	2		2
Operations Manager	MAP10	46,239	73,918	1		1
Paralegal	OPS10	30,430	48,644	1		1
Personnel Analyst	MAP07	38,323	61,267	2		2
Program Supervisor	MAP08	40,768	65,170	5	-1	4
Programmer/Analyst II	ITM01	38,419	61,420	1		1
Programmer/Analyst III	ITM02	40,955	65,473	1	-1	-
Programmer/Analyst IV	ITM03	43,678	69,826	1		1
Programmer/Analyst V	ITM05	49,751	79,532	-	1	1
Programs Manager	MAP11	49,300	78,815	6		6
Project Coordinator	MAP08	40,768	65,170	1	-1	-
Registered Nurse	MAP05	33,940	54,260	2		2
Security Counselor II	OPS10	30,430	48,644	22		22

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Security Counselor III	OPS12	35,790	57,213	18		18
Social Work Associate	OPS08	25,968	41,513	2		2
Social Work Supervisor I	MAP09	43,400	69,384	12		12
Social Worker I	OPS10	30,430	48,644	54	-2	52
Social Worker II	OPS12	35,790	57,213	33	-1	32
Social Worker III	MAP07	38,323	61,267	5		5
Senior Micro Computer System Analyst	ITM01	38,419	61,420	1		1
Support Technician	OPS06	22,243	35,559	37	5	42
Systems Manager	MAP09	43,400	69,384	1		1
TOTAL				574	-6	568

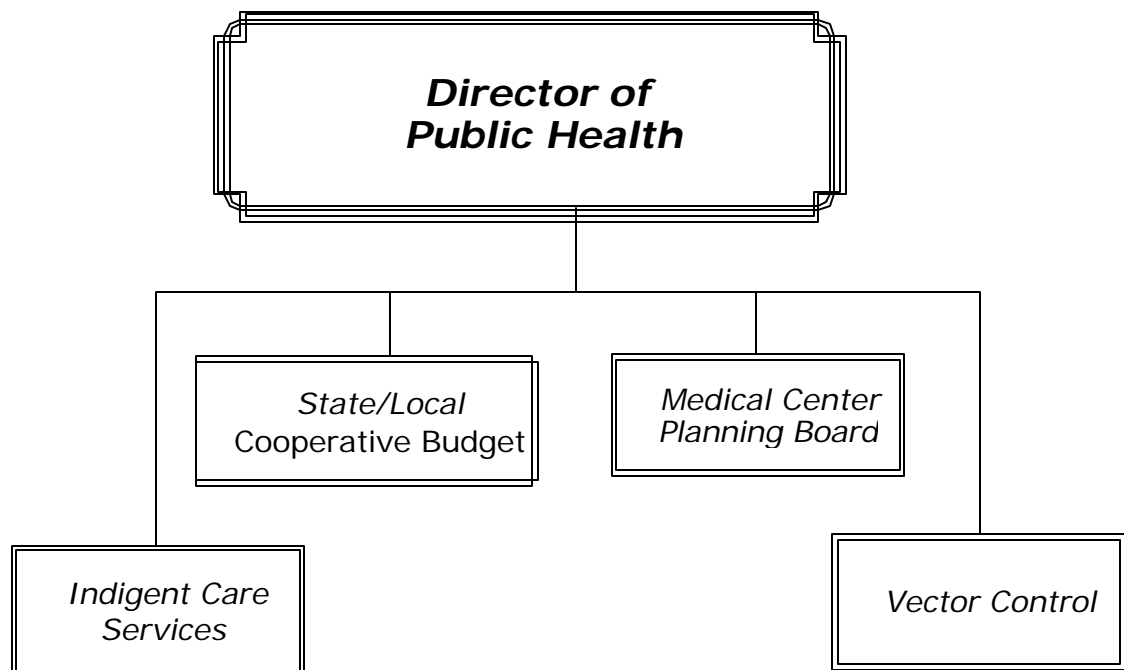
PUBLIC HEALTH

MISSION STATEMENT

The Public Health Department protects the health and environment of Norfolk through surveillance, service and enforcement, and through building the capacity of citizens, individually and collectively, to protect them

DEPARTMENT OVERVIEW

The Public Health Department provides health services to improve and protect the community's health. This is achieved through early identification and reduction of risk from communicable disease, hazardous and toxic substances, biological hazards, including food borne, waterborne, vector borne, or airborne risks. This is also achieved through programs of immunization, case management, health promotion and prevention, through surveillance, investigation, data collection, analysis, and through direct client service for the infants, children, families and vulnerable populations in Norfolk.



BUDGET HIGHLIGHTS

The Department of Public Health's FY2005 Operating Budget represents an increase of \$338,400 from FY2004 to FY2005. The FY2005 budget includes a 1.5% cost of living adjustment and a 2.5% increment based on the employee's anniversary date and other salary and benefits adjustments. The Department of Public Health also incurred a reduction of \$50,000 to the department's City/State Cooperative appropriation and to all-purpose appropriations.

This budget emphasizes the need for care for children and families through school health by sustaining the provision of services across the city. It recognizes the need for surveillance and early intervention to reduce threats to health which can result in diminished capacity of residents to resist morbidity and mortality. It provides intervention through communicable disease control and vector control programs. The need for support through automation, and technological applications to work processing, training and daily activities is addressed, while understanding the increased need for active participation in community capacity building and skill building. The budget recognizes the reduction of state and federal augmentation of City resources while prioritizing services delivery.

KEY GOALS AND OBJECTIVES

To support services for environmental health, disease control and prevention, maternal and child health, dental health, school health, information systems and administration through State and Local partnerships.

To provide nursing and child health services through screenings, examinations, surveillance, counseling, skilled nursing services to school children and reduction of chronic or acute health problems of children.

To work within the community on access to health care, and reducing conditions which adversely affect health status. To assess the health of the community, identifying and analyzing factors affecting access to critical services, to develop plans to reduce specific gaps in access, and to disseminate findings. To involve the community in efforts to prevent illness.

To protect the health and environment through surveillance, disease investigation and control, direct service and enforcement against vector-borne diseases. To educate the public, track environmental health risks, identify environmentally related illness, and to be prepared to respond to environmental disasters.

To increase staff and community capacity and competencies for response to community emergencies, natural and otherwise, in coordination with local, regional and state partners.

PRIOR YEAR ACCOMPLISHMENTS

Increased preparation for emergency response for natural events and terrorism in medical and nursing environmental, and epidemiologic services. Participated in multiple civilian and military emergency preparedness and response exercises. Led the regional mass medication dispensing drill of the statewide bioterrorism exercise in October 2003.

Responded to Eastern Equine Encephalitis, West Nile Virus and rabies disease vectors to reduce disease transmission. Worked with hospitals daily and with schools each day in session to

provide early identification of disease syndromes. Provided updates and health alerts to providers on emerging health problems.

Provided pre-storm consultation and placement for special needs persons to assure life safety, along with partners in fire and social services. Provided rapid assessments of city food establishments to assure safe food service during recovery from Isabel. Provided shelter nursing and environmental health services to four sites.

Provided primary care services to vulnerable populations, including those with chronic health conditions, persons in transition, and elderly. Provided nursing home screenings for 347 persons in need of placement or home care. Provided directly observed therapy for 35 persons on medication to prevent or treat tuberculosis through 549 home visits.

Provided meeting space and support for 630 City, organizational and community meeting events, including 26 satellite distance learning events and 62 videoconferencing events.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	1,365,866	1,320,953	1,491,500	1,574,900
Materials, Supplies and Repairs	78,619	113,755	92,800	99,000
General Operations and Fixed Costs	105,881	89,282	90,000	87,400
Equipment	-	-	-	-
All- Purpose Appropriations	3,472,108	3,482,073	3,508,800	3,760,200
TOTAL	5,022,474	5,006,063	5,183,100	5,521,500

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
State/Local Cooperative Budget	3,023,450	3,046,700	3,313,000	0

To support environmental health, disease control and prevention, maternal and child health, school health, information systems and administration through State and Local partnerships. (All State positions)

City Supplemental Budget	1,288,671	1,405,200	1,461,700	34
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To provide nursing and child health services through screenings, examinations, surveillance, counseling, skilled nursing services to school children and reduction of chronic or acute health problems of children.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Indigent Care Services	131,142	147,600	147,600	0

To fund the City's match for hospitalization for inpatient, emergency room and outpatient care for eligible indigent recipients.

Medical Center Planning Board	1,357	1,700	1,700	0
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To fund the City's share of expenses for the Medical Center Planning Board.

Vector Control	561,443	581,900	597,500	7
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To protect the health and environment through surveillance, service and enforcement against vector-borne diseases.

TOTAL	5,006,063	5,183,100	5,521,500	41
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Strategic Priority: Community Building & Public Safety

TACTICAL APPROACH:

To support environmental health, disease control and prevention, maternal and child health, school health, information systems and administrations through State and Local partnerships.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Environmental services to citizens (vector, noise, water, lead, environmental hazards)	210,000	210,000	212,000	214,000	1%
Environmental services protecting food service establishments, and institutional providers	10,000	10,000	15,910	16,910	6%
Communicable disease control and immunization	19,500	19,500	20,000	22,000	3%
Health services (dental, pediatric, family planning, adult health)	18,000	18,000	18,000	19,000	0%

TACTICAL APPROACH:

To provide nursing and child health services through screening, examinations, surveillance, counseling, skilled nursing services to school children and reduction of chronic or acute health problems of children.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Services to school age children in each school site		345,000	345,000	345,500	0%

Strategic Priority: Community Building & Public Safety

TACTICAL APPROACH:

To provide cooperative extension services for urban horticulture and youth development.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Cooperative Ext. Services, Master Gardeners and 4H services		4,500	4,000	4,000	0%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Environmental Health Asst I	OPS04	19,124	30,575	8		8
Environmental Health Asst II	OPS05	20,645	32,957	1		1
Public Health Aide	OPS04	19,124	30,575	7		7
Public Services Coordinator I	MAP06	36,052	57,634	1	-1	
Refuse Inspector	OPS09	28,098	44,922	2		2
Registered Nurse	MAP05	33,940	54,260	22		22
Support Technician	OPS06	22,243	35,559	1		1
TOTAL				42	-1	41

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PUBLIC SAFETY



FIRE-RESCUE SERVICE

MISSION STATEMENT

The mission of Norfolk Fire-Rescue is to protect life, property, and the environment by minimizing the impact of fires, medical emergencies, hazardous materials, and other disasters and events affecting the community.

DEPARTMENT OVERVIEW

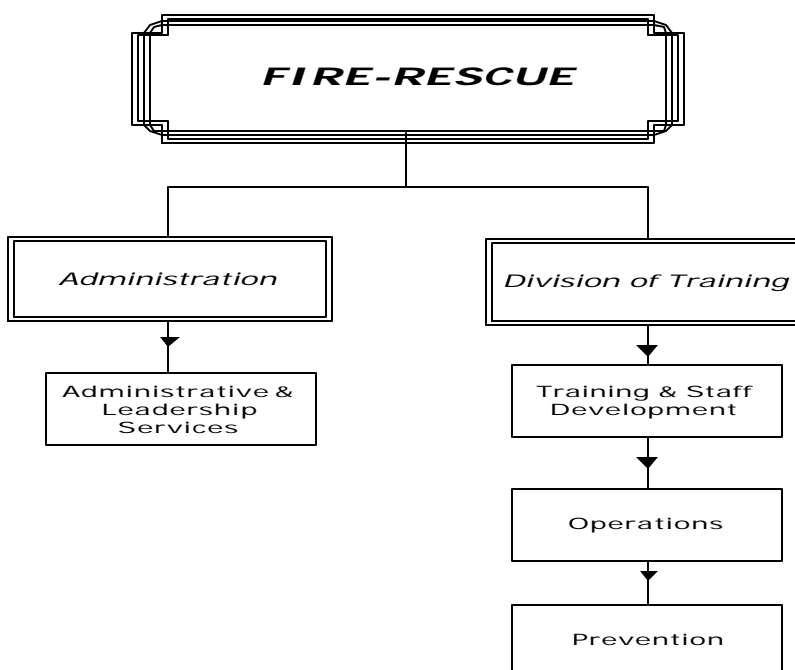
Norfolk Fire-Rescue is divided into four (4) major functional areas as follows:

OPERATIONS: Responsible for all emergency services provided by the Department including fire suppression, emergency medical care, hazardous materials mitigations, technical rescue, water rescue, and terrorism response.

PREVENTIONS: Responsible for all enforcement and life safety services provided by the Department including fire safety inspections, fire and environmental code enforcement, fire and arson investigations, fire and life safety education, and car seat safety inspections.

TRAINING: Responsible for all personnel training and certification programs provided by the Department in the subject areas of basic recruit, firefighting, emergency medical care, hazardous materials, technical rescue, terrorism, management/leadership, and command and control.

ADMINISTRATION: Responsible for providing leadership and managerial direction for the Department and overseeing administrative functions such as recruitment and hiring, policies and procedures, budgeting and financial management, information technology, logistics, and liaison with outside agencies.



BUDGET HIGHLIGHTS

The total budget for the Fire-Rescue Department is \$32,900,200. This is a \$1,994,200 increase over FY2004. This increase is attributable to annualized step increases and an additional medic unit to service the southeast corridor of the City. This enhancement will allow the department to maintain the response time goals promulgated by the American Heart Association for urban cities.

KEY GOALS AND OBJECTIVES

Promptly respond to and mitigate fires, medical emergencies, hazardous materials incidents, technical rescues, water rescues, and terrorism incidents.

Deploy the first fire unit to the scene of all fires and medical emergencies in four minutes or less, 90 percent of the time.

Deploy the balance of a first alarm assignment to the scene of a fire in eight minutes or less, 90 percent of the time.

Deploy an ambulance to the scene of a life threatening medical emergency in eight minutes or less, 90 percent of the time.

Contain structure fires to the area, room, or structure of origin, 90 percent of the time.

Provide fire and life safety inspections and enforce fire, life safety, and environmental codes.

Complete 500 inspections per fire inspector annually.

Ensure successful convictions of arson related arrests, 100 percent of the time.

Provide fire and life safety education programs to the public school system and the community at large as requested.

Conduct personnel certification and refresher training in the subject areas of firefighting, emergency medical care, technical rescue, hazardous materials response, water rescue, terrorism response, leadership and management, and command and control.

Provide 34,000 hours of instruction annually.

PRIOR YEAR ACCOMPLISHMENTS

In 2004, Norfolk Fire-Rescue fire and EMS operations units responded to a total of 41,484 total calls. Of these calls:

- Fire units were on the scene in four minutes or less approximately 61 percent of the time. A slight improvement over the previous year.
- Emergency Medical Units were on scene in eight minutes or less approximately 84 percent of the time. A slight improvement over the previous year.

The department's administration wrote specifications, bought and tested new CAD software for field use. Fire apparatus were upgraded and department personnel were trained in the use of the newly installed "toughbook" computers which were bought for integrated use with Intergraph software allowing a more flexible and automated way of dispatching, receiving and responding to emergency calls. In terms of actual suppression, the fire operations group confined the fires to the room of origin approximately 80 percent of the time. A greater than 5% increase over the previous year.

The Norfolk Fire-Rescue Fire Prevention division continued current annual inspections operations and environmental crimes responses as well as adopted the international life safety code for use in on-going annual fire prevention inspections and successfully completed the goals and objectives associated with the State grant for the installation of smoke detectors in City neighborhoods. Fire prevention also continues to educate the public with the use of the fire prevention trailer, as well, as serve as the administrative base for the child car safety seat program that has grown to accommodate the needs of the citizens to have more trained personnel doing this service. The arson arm of the prevention division's current percentage of convictions in terms of numbers of arrests for the department's arson unit is approximately.

In terms of training, fire recruit academies occur regularly in January and July with this past year having near record numbers of recruit personnel reporting. The Norfolk Fire-Rescue training division has moved to in-service training packages that are professionally developed from outside the department and utilized by department personnel for meeting continuing education requirements. The department's training division also has begun to develop training packets for use at the station level. These new approaches augment the classes and courses given at the department's Thole Street training center to provide more opportunity for individual members to meet the fire and EMS service's stringent certification requirements.

Other notable accomplishments include the hosting of national conferences including the National Fire Service Equity/Diversity conference, the Skills-Based Firehouse on the Road conference and the Fire Service Officer's Conference.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	24,646,030	25,024,110	28,653,900	30,572,800
Materials, Supplies and Repairs	1,739,214	1,702,964	1,909,300	1,977,400
General Operations and Fixed Costs	323,328	303,564	290,300	315,000
Equipment	-	204,740	52,500	35,000
All Purpose Appropriations	49,330	-	-	-
TOTAL	26,757,902	27,235,378	30,906,000	32,900,200

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
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ADMINISTRATION

Administrative & Leadership Services	1,593,348	5,673,200	3,044,700	15
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Provide the best possible quality fire suppression and prevention, emergency medical, hazardous materials, and heavy and tactical rescue services through leadership, coordination, planning and management.

DIVISION OF TRAINING

Training & Staff Development	1,401,563	1,412,200	1,895,400	27
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Division provides initial and re-certification training of all department emergency response personnel to meet state and federal guidelines and requirements.

Operations	23,257,556	22,951,200	26,888,200	434
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Fire Suppression & Control Provide emergency response operations to include: the removal of victims from burning structures; care and treatment of injuries; protection of adjacent structures to minimize the damage of spreading fire; the containment of fire to room, section, or structure of origin; and limit damage to physical property.

Emergency Medical Services Provide emergency response operations to include: the treatment of sick or injured patients; transporting sick and injured patients to the appropriate medical facilities; and reducing the morbidity and mortality associated with emergency medical and traumatic conditions.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Hazardous Materials Services				
Emergency response operations to include: the containment of environmental threats associated with hazardous materials; removal, decontamination and treatment of victims exposed to hazardous materials; minimization of the effects of exposure to hazardous materials; and providing timely information about hazardous materials.				
Prevention	982,911	869,400	1,071,900	16
Inspection ~ Prevention of loss of life and property through inspections, public education, and fire code enforcement.				
Investigation ~ Investigation of arson and hazardous material fires, which lead to the identification, apprehension, and prosecution of perpetrators.				
TOTAL	27,235,378	30,906,000	32,900,200	492

Strategic Priority: Public Safety

TACTICAL APPROACH:

Emergency Response

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Percent of fire calls with emergency response of 4 minutes or less (performance standard = 90%)	67%	70%	63.0%	65.0%	1.4%
Percent of fires confined to the room, section, or structure of origin (performance standard = 90%)	95%	90%	82.5%	85.0%	6.4%
Percent of EMS calls with advanced life support response of 4 minutes or less (performance standard = 90%)	88%	90%	40.0%	42.5%	3.4%

Strategic Priority: Public Safety

TACTICAL APPROACH:

Code Enforcement

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Percent of pre-fire plans completed on hi-rise structures, hospitals, nursing homes, schools, and retirement/assisted living facilities (performance standard = 100%)	100%	100%	implementation phase	50%	N/A
Percent of reported fire code violations inspected within 48 hours of identification (performance standard = 100%)	100%	100%	100%	100%	0
Percent of arson cases cleared (performance standard = 100%)	81%	81%	99%	100%	1
Percent of fires where cause and origin were determined (performance standard = 100%)	91%	95%	100%	100%	0

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS07	24,023	38,407	4		4
Administrative Secretary	OPS09	28,098	44,922	2		2
Administrative Services Manager	SRM03	49,477	87,080	1		1
Assistant Fire Chief	FRS10	78,842	96,062	4		4
Assistant Fire Marshal	FRS06	45,096	65,312	2		2
Battalion Fire Chief	FRS09	64,890	87,271	13		13
Chief of Fire & Rescue Services	EXE03	78,767	136,210	1		1
Deputy Chief of Fire & Rescue Services	FRS03	82,768	100,845	1		1
Deputy Fire Marshal	FRS08	51,776	74,988	1		1
Fire Arson Investigator	FRS08	51,776	74,988	1		1
Fire Captain	FRS08	51,776	74,988	47		47
Fire Inspector	FRS05	40,692	61,919	7		7
Fire Lieutenant	FRS06	45,096	65,312	24	5	29
Fire Marshal	FRS09	64,890	87,271	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Fire/Paramedic Lieutenant	FRS07	47,382	98,622	15	-5	10
Firefighter EMT	FRS02	31,834	46,108	86	-12	74
Firefighter EMT-C	FRS04	35,230	53,607	15	-3	12
Firefighter EMT-P	FRS05	40,692	61,919	88	3	91
Firefighter EMT-ST	FRS03	33,446	50,894	154	26	180
Firefighter Recruit	FRS01	29,943	29,943	22	-14	8
Office Assistant	OPS03	17,757	28,390	2		2
Staff Technician I	OPS08	25,968	41,513	1		1
SUBTOTAL				492	0	492
OVER HIRES				6	6	12
TOTAL				498	6	504

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POLICE

MISSION STATEMENT

To provide protection and police services responsive to the needs of the residents of Norfolk.

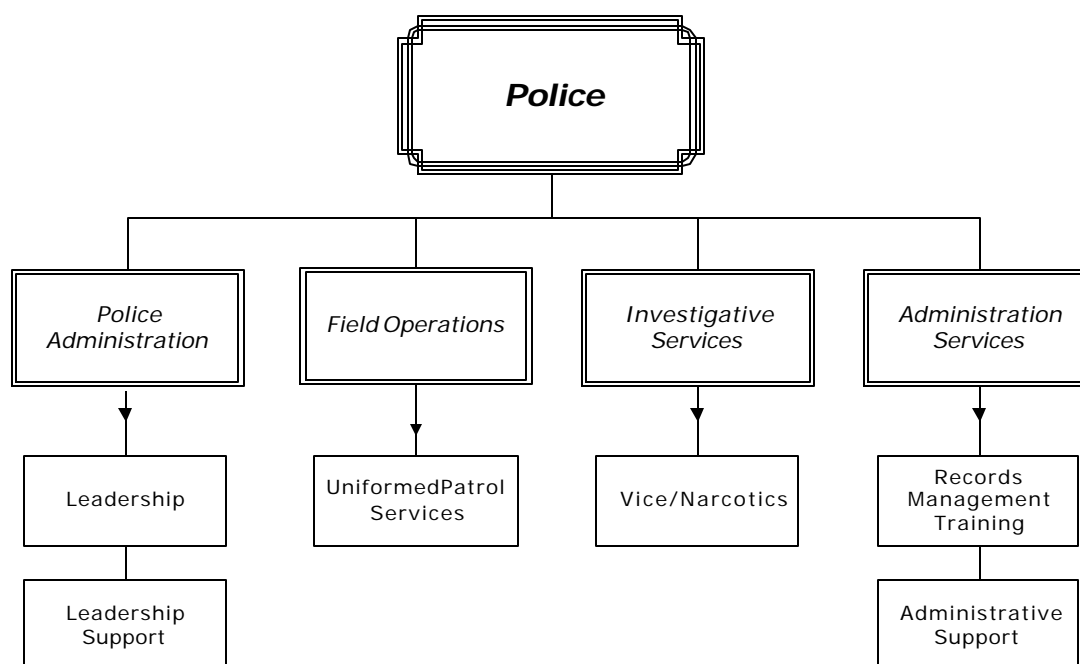
DEPARTMENT OVERVIEW

The department is structured to deliver service to the citizens of Norfolk in the most efficient and effective manner.

Field Operations consist of patrolling the streets combating crime.

Investigative Services consists of investigating criminal acts.

Administrative Services provides services and support to the entire department and to the public. Each of these bureaus is headed by an Assistant Chief of Police.



BUDGET HIGHLIGHTS

The total budget for the Police Department is \$54,458,100. This is a \$1,7142,00 increase over the FY2004 budget. The FY2005 budget is reflective of the reduction to over hire funding. The Police Department will still have the authority to over hire; however, the funding will be achieved through salary savings as a result of turnover. The FY2005 budget incorporates funding for the cash match to the COPS grant that was awarded in FY2004.

KEY GOALS AND OBJECTIVES

- Provide police protection and police service responsive to the needs of the people in Norfolk
- Reduce crime
- Implement programs and tactics to increase apprehension of law violators
- Improve response to calls for service
- Provide for the effective and efficient operation of all aspects of the Police Department
- Enhance operations through appropriate direction and leadership
- Increase recruitment efforts to result in more qualified candidates and a reduction in sworn personnel turnover
- Identify, evaluate, and implement technologies that will enhance the operation of the criminal justice system
- Develop, coordinate, and provide training for all police personnel.

PRIOR YEAR ACCOMPLISHMENTS

Awarded a COPS UHP grant award to expand our Harbor Patrol unit by ten sworn personnel to provide enhanced security of our ports and promote homeland defense.

Coordinated and managed the purchase and integration of the Intergraph Public Safety Computer Aided Dispatch (CAD) and Mobile Data System (MDS) and completed implementation of these new systems. Successfully completed installation of laptop computers in patrol cars.

Awarded a Port Security grant to purchase two patrol boats and related equipment for port/homeland defense.

Awarded a COPS MORE technology award to purchase and implement a Major Incident Module software program to enhance our homeland security preparedness.

Received a City Technology Award for a remote satellite communication system for our Mobile Command unit.

Provided for all Sergeants, Corporals and those eligible for promotion, in-service training to enhance their performance as supervisors with special emphasis on community oriented policing.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	41,162,039	42,067,606	48,651,000	50,109,500
Materials, Supplies and Repairs	2,074,853	2,159,384	2,561,200	2,647,700
General Operations and Fixed Costs	765,931	807,878	637,200	647,800
Equipment	1,005,799	841,076	874,500	883,100
All- Purpose Appropriations	105,260	18,000	20,000	170,000
TOTAL	45,113,882	45,893,944	52,743,900	54,458,100

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
POLICE ADMINISTRATION				
Leadership	909,694	871,200	986,000	7
Provide for the efficient and effective operation of all aspects of the Norfolk Police Department through appropriate administration and management.				
Leadership Support	935,460	844,300	915,200	15
Collect intelligence information for planning and prevention. Assure integrity and public trust by investigating alleged acts of misconduct.				
FIELD OPERATIONS				
Uniformed Patrol Services	25,744,146	29,696,000	31,500,000	507
Provide a safe and secure environment through the execution of basic and responsive police services including Patrol, Traffic, Harbor Patrol, Metro Tactical, K9, Crime Prevention, DARE, and School Crossing.				
INVESTIGATIVE SERVICES				
Vice/Narcotics	10,927,340	11,985,900	12,596,800	184
Provide criminal investigative services responsive to the needs of the people of Norfolk.				

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
ADMINISTRATIVE SERVICES				
Records Management & Training	5,362,647	6,946,200	6,300,700	127
Provide administrative and support police services including Central Records and Training.				
Administrative Support	2,014,657	2,400,300	2,159,400	34
Provide administrative and support services including Planning and Research, Strategic Management, Inspections, Personnel Liaison, Public Information and Crime Analysis.				
TOTAL	45,893,944	52,743,900	54,458,100	874

Strategic Priority: Public Safety, Education, Public Accountability

TACTICAL APPROACH:

Delivering public safety and law enforcement services while utilizing community oriented policies to develop safer neighborhoods

PROGRAM INITIATIVES:	FY02	FY03	FY04	FY05	Change
Number of index crimes	14,601	14,984	15,429	15,429	-
Number of index crimes per 1,000	62.3	63.9	65.8	65.8	-
Number of priority calls for service	9,933	10,675	10,995	10,995	-
Average response time (dispatch to arrival)	5.7	5.9	5.9	5.9	-
Number of index crimes cleared	2,642	2,590	2,543	2,543	-
Percentage of index crimes cleared	18%	17%	16%	16%	-
Number of index arrests	1,400	1,633	1,467	1,467	-
Number of index arrests per 100,000	597	696	626	626	-

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS07	24,023	38,407	1		1
Administrative Secretary	OPS09	28,098	44,922	17		17
Administrative Technician	OPS08	25,968	41,513	1		1
Animal Caretaker	OPS03	17,757	28,390	7		7
Assistant Chief Of Police	POL08	93,648	108,602	3		3
Chief of Police	EXE03	78,767	136,210	1		1
Compliance Inspector	OPS11	32,986	52,736	2		2
Custodian	OPS02	16,502	26,384	2		2
Health & Fitness Facilitator	MAP04	31,977	51,121	1		1
Humane Officer I	OPS08	25,968	41,513	7		7
Humane Officer II	OPS11	32,986	52,736	1		1
Kennel Supervisor	OPS09	28,098	44,922	1		1
Management Analyst I	MAP06	36,052	57,634	2	1	3
Management Analyst II	MAP08	40,768	65,170	6	-1	5
Management Analyst III	MAP09	43,400	69,384	1		1
Office Assistant	OPS03	17,757	28,390	3		3
Operations Officer	OPS06	46,239	73,918	27	1	28
Photographic Lab Technician	OPS08	25,968	41,513	2		2
Police Captain	POL07	75,253	87,271	12		12
Police Corporal	POL04	43,581	58,611	61		61
Police Identification Clerk	OPS06	22,243	35,559	8		8
Police Lieutenant	POL06	64,661	74,988	23		23
Police Officer I	POL02	31,834	31,834	26		26
Police Officer II	POL03	37,013	53,607	516		516
Police Planning Manager	SRM03	49,477	87,080	1		1
Police Recruit	POL01	29,942	29,942	50		50
Police Sergeant	POL05	51,025	68,622	54		54
Police Training and Development Manager	MAP07	38,323	61,267	1		1
Programmer/Analyst III	ITM02	40,955	65,473	2		2

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Programmer/Analyst V	ITM05	49,751	79,532	1		1
Public Information Spec II	MAP06	36,052	57,634	1		1
Stenographic Reporter II	OPS08	25,968	41,513	5		5
Support Technician	OPS06	22,243	35,559	28	- 1	27
TOTAL				874	0	874
OVER-HIRES				7		7
TOTAL				881		881

PUBLIC WORKS



PUBLIC WORKS

MISSION STATEMENT

It is the mission of the Department of Public Works to build, maintain and operate the physical facilities that support and enhance the lives of Norfolk's citizens, businesses and visitors, including the City's street network, traffic management systems, storm water system and waste collection system.

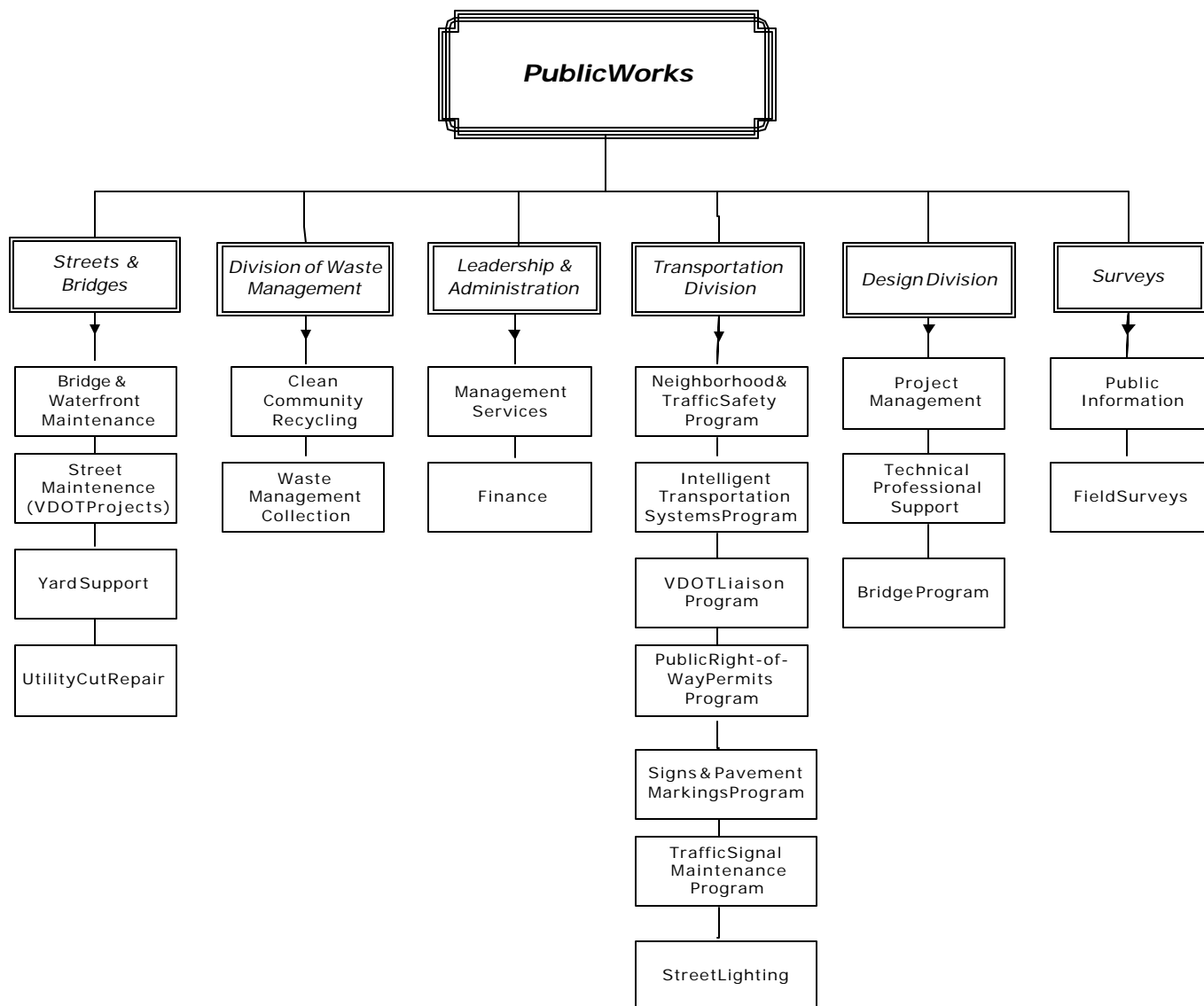
DEPARTMENT OVERVIEW

The Department of Public Works constructs and maintains the physical facilities that preserve and enhance the quality of life of Norfolk's citizens and visitors. The services provided by this department are distributed over a network of more than 740 miles of paved streets and reach every household in Norfolk.

With a wide variety of services and over 400 employees, the Department of Public Works is organized by seven field divisions and two administrative divisions:

- The Streets & Bridges division maintains streets, curbs, gutters, sidewalks and bridge structures;
- The Transportation division manages the traffic management system and street lighting;
- The Design division provides design and contract technical support for construction of new and existing facilities;
- The Surveys division provides surveying services and maintains official plats and records;
- The Waste Management division provides citywide residential and business refuse, yard waste, and bulk collections, as well as recycling and neighborhood cleanup support,
- The Management Services division is responsible for general administration, public relations and special events coordination, human resources and employee trainings, and
- The Financial Management division is responsible for collections, distributions, and maintenance of funds, as well as fiscal and budgetary monitoring and financial support.

Two other divisions of the Department of Public Works, Environmental Storm Water and Towing and Recovery, are under Special Revenue Funding Index.



BUDGET HIGHLIGHTS

The Department of Public Work FY2005 Operating Budget represents a decrease of \$221,800 from FY2004 to FY2005. This is due to a reduction in SPSA tipping fees and other operating expenses. The budget also includes an enhancement for \$816,000 to cover the cost of the new phased in recycling program.

The Department of Public Works constructs and maintains the physical facilities that preserve and enhance the quality of life of Norfolk's residents and visitors. The services provided by this department are distributed over a network of more than 740 miles of paved streets and reach every household in Norfolk.

KEY GOALS AND OBJECTIVES

The Department of Public Works has many key goals which have been subdivided with corresponding objectives as follows:

Strategic Planning and Innovation

- Implement the new automated recycling program
- Complete transportation study for downtown area and initiate study for the central city area

Teamwork and Partnership

- Support other departments
- Increase involvement in regional and state organizations and issues

Leadership and Employee Development

- Continue the department's Leadership Development Program
- Continue employee appreciation programs

Service Delivery & Program Management

- Attend at least 50 civic and business meetings to solicit feedback and communicate services
- Enhance outreach and publicity efforts through public education programs, council updates, prompt responses, and follow-up on correspondences
- Complete implementation of GIS parcel map
- Continue program to scan survey maps and plats to digital format for easier retrieval and printing

Neighborhood and Community Infrastructure Improvements

- Continue development of arterial and gateway enhancement program including citywide evaluation of opportunities
- Continue aggressive street resurfacing program
- Manage concrete backlog and reduce utility cut backlog

Project Management, Design and Construction

- Achieve a high level of project execution (90%)
- Manage over 20 critical projects such as Lambert's Point Golf Course and the Cruise Ship Facility

Coordinate with NRHA, Development, Planning, and other departments on major development initiatives including the Boush Street Garage/Condominiums and the ODU development.

PRIOR YEAR ACCOMPLISHMENTS

Over the past fiscal year the Department of Public Works successfully dealt with many unique challenges, including recovery operations for Hurricane Isabel, numerous snow and ice removal events, and increased requests for design, construction and GIS services. Other accomplishments include:

- Cleared approximately 1.2 million cubic yards of yard and construction debris from the City's right of ways due to Hurricane Isabel
- Began permanent restoration of over 900 sites of streets, sidewalks, curbs, and gutters damaged due to Hurricane Isabel
- Completed repairs and replacement of damaged signs and signals due to Hurricane Isabel

- Downtown Streetscapes (Plume & City Hall) is complete
- Beach Replenishment
- Reduced existing concrete backlog
- In-pavement crosswalk lighting at Colley Avenue and West Ocean View
- Pedestrian lights at Fisherman's Road at Bayview, Ocean View at Duffy's Lane
- School flashing light at Booker T. Washington High School
- 95% completion of the Downtown Transportation Plan study
- Completed the design and started the construction of four new traffic signals
- Conversion of 54 of 279 traffic signal lights to LED
- Began Phase I of the Automated Curbside Recycling Program

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	12,161,071	12,447,023	14,557,400	15,470,600
Materials, Supplies and Repairs	6,801,071	7,122,365	7,889,500	7,943,000
General Operations and Fixed Costs	6,916,498	7,068,422	6,588,300	6,799,000
Equipment	396,768	395,403	307,700	328,600
All- Purpose Appropriations	3,723,685	4,586,539	3,990,000	2,805,000
TOTAL	29,999,093	31,619,752	33,332,900	33,346,200

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
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DIRECTOR'S OFFICE

Leadership & Administration	657,328	783,700	956,900	13
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Provide leadership initiatives, supervise departmental responsibilities, establish project and policy guidelines, and provide administrative and financial guidance to the operating divisions and liaisons with citizens.

SURVEYS

Public Information	188,963	257,900	280,200	4
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Maintain field survey records, subdivision plat recordation, official house number issuance and other surveys.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Field Surveys	524,000	548,700	554,300	10

Maintain survey control utilized for building City infrastructure, subdividing lots, mortgage surveys, and flood insurance surveys, wetlands locations, right-of-way locations and other topographic surveys.

DESIGN DIVISION

Project Management	1,272,768	1,431,400	284,700	19
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Provide project management for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.

Technical Professional Support	300,734	330,300	326,000	6
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Provide technical support for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.

Bridge Program	166,895	171,600	153,500	3
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Ensure public safety and compliance with State and Federal mandates for 55 bridges, underpasses and pedestrian walkways with a value of approximately \$200 million.

STREETS & BRIDGES

Bridge & Waterfront Maintenance	328,196	389,100	497,200	12
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Maintain and inspect all bridges, overpasses, seawalls, jetties and underwater structures. Ensure structures are safe for the public and perform maintenance to prevent deterioration.

Street Maintenance	4,277,064	4,801,700	4,833,700	91
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Maintain the City's 2,500 lane miles of streets, the City's sidewalks, curbs, gutters, and concrete roadways. Operate the City's asphalt plant in order to produce the desired types and quantities of asphalt to replace deteriorated sections, and patch potholes and utility cuts.

Yard Support	376,791	424,400	439,900	8
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Maintain and repair the division's equipment and buildings, assist Fleet Maintenance in maintaining the division's vehicles by installing parts of a general nature.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
DIVISION OF WASTE MANAGEMENT				
Waste Management Collection	11,604,937	12,016,400	12,674,200	112
Provide municipal collection of refuse, bulk waste and yard waste from the City's residences and businesses.				
Clean Community Recycling	164,177	169,600	169,000	3
Coordinate the City's recycling and litter prevention efforts, including an Adopt A Spot, volunteer programs for environmental issues and household waste disposal.				
TRANSPORTATION DIVISION				
Neighborhood & Traffic Safety Program	421,200	513,900	540,000	6
Conduct investigations, collect and evaluate data and work with neighborhood communities, schools and railroad operators to assess and evaluate safety concerns.				
Intelligent Transportation Systems Program	576,562	611,900	612,600	6
Manage traffic flow efficiency using the City's traffic signal system through a computerized traffic operation center.				
VDOT Liaison Program	137,115	171,900	186,500	3
Provides project management and coordination between all City departments and citizens of Norfolk and the Virginia Department of Transportation (VDOT).				
Public Right-of- Way Permits Program	380,216	443,500	467,000	9
Conduct the permitting process in issuing permits and related inspections for all right-of-way construction work.				
Signs & Pavement Markings Program	673,432	714,700	751,500	14
Provides project management of all signage and pavement markings through the coordination between City departments and citizens of Norfolk and the Virginia Department of Transportation (VDOT).				
Traffic Signal Maintenance Program	588,504	679,800	713,500	11
Maintain operation of the traffic signal system by providing a continuous system evaluation process through preventative maintenance and provide corrective maintenance 24 hours a day.				

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
STREET LIGHTING				
Street Lighting Program	3,843,809	4,200,000	4,200,000	0
Continuous evaluation and updates to the City's street lighting system to ensure that City streets and public areas are properly illuminated, guarantee new installations meet Illumination Engineering Society and City standards.				
STREET MAINTENANCE				
Street Maintenance Projects (VDOT)	4,578,579	3,990,000	3,990,000	0
Coordination and maintenance of all City street repair projects to include such programs as the Citywide street resurfacing, and rehabilitation of existing streets and sidewalks that are eligible for reimbursement for VDOT Street Maintenance Program.				
UTILITY CUT REPAIR				
Utility Cut Repair Projects	558,482	682,400	715,500	8
Maintain and preserve the City's right of way including repairs to streets for utility cuts resulting from repairs to water and sewer lines reimbursed from non-General Fund sources.				
TOTAL	31,619,752	33,332,900	33,346,200	338

Strategic Priority: Public Safety

TACTICAL APPROACH:

To provide safe and efficient movement of vehicles and pedestrians

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of Lane Miles resurfaced	122	110	100	100	0
Months to complete a concrete backlog	18	6	4	6	2
% of Asphalt paved streets rated at or above level 6 smoothness/ride-ability standard (1-10 scale - 10 smoothest)	71	72	73	73	0
Number of Outstanding Utility Cut Repair Requests	1120	250	200	900	700

TACTICAL APPROACH:

Phase in the enhanced recycling service utilizing 90-gallon carts to residential customers over a 15-month period

Strategic Priority: Public Safety

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
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One quarter of the residential customers (approximately 15,000 households) had a 90-gallon recycling cart delivered in March 2004, with collection beginning within 2 weeks of cart delivery. The subsequent dates of phase in are scheduled for July 2004, January 2005, and July 2005, with collection also beginning within 2 weeks of cart delivery. City employees will assist in planning, benchmarking and conducting special events to promote participation

TACTICAL APPROACH:

Clear major streets during snow events.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
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Begin 3-year snowplow replacement program N/A N/A N/A 9 N/A

TACTICAL APPROACH:

Resurface asphalt pavement surfaces on a 20-year cycle

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
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Maintain 95% of asphalt roads at or above level 6 smoothness/rideability rating (1-10 scale, 10 smoothest). Currently 73 % of asphalt roadways are 6 or above N/A N/A 73% 85% 12%

TACTICAL APPROACH:

Concrete Repairs

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
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Through a combination of contract and in-house work aim to complete all reported repair work within 90 days 24mo 24mo 18mo 12mo -6mo

TACTICAL APPROACH:

Utility Cut Repairs

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
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Through a combination of contract and in-house work aim to complete utility cuts on arterials immediately following utility repair and all others within 60 days NA 24mo 10mo 6mo -4mo

TACTICAL APPROACH:

Potholes

Strategic Priority: Public Safety

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Repair within 10 days and conduct pothole repair month in April.	NA	60days	30days	10days	-20days

Position Summary

Position title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accountant I	OPS10	30,430	48,644	2		2
Accountant II	OPS11	32,986	52,736	1		1
Accounting Technician	OPS07	24,023	38,407	5		5
Administrative Secretary	OPS09	28,098	44,922	2		2
Administrative Technician	OPS08	25,968	41,513	1		1
Applications Analyst	ITM04	46,605	74,505		1	1
Architect II	MAP11	49,300	78,815		1	1
Architect III	MAP12	52,605	84,095	2		2
Asphalt Plant Operator	OPS09	28,098	44,922	1		1
Asphalt Plant Operator II	OPS10	30,430	48,644	1		1
Assistant City Engineer	MAP14	60,026	95,961	1		1
Assistant City Surveyor	MAP11	49,300	78,815	1		1
Asst Director of Public Works	SRM07	63,233	111,290	1		1
Asst Streets Engineer	MAP11	49,300	78,815	1		1
Asst Supt of Waste Mgmt	MAP12	52,605	84,095	2		2
Automotive Mechanic	OPS09	28,098	44,922	3		3
Bricklayer	OPS08	25,968	41,513	3		3
Bridge Inspection Supervisor	OPS12	35,790	57,213	1		1
Bridge Maintenance Supervisor	OPS11	32,986	52,736	1		1
Building/Equip Maintenance Supervisor	OPS11	32,986	52,736	1		1
Business Manager	MAP08	40,768	65,170	1		1
Concrete Finisher	OPS07	24,023	38,407	16		16
City Engineer	SRM07	63,233	111,290	1		1
City Surveyor	SRM04	52,495	92,392	1		1
City Transportation Engineer	SRM06	59,346	104,449	1		1
Civil Engineer I	MAP07	38,323	61,267	1		1
Civil Engineer II	MAP10	45,555	73,918	8		8
Civil Engineer III	MAP11	49,300	78,815	2		2
Civil Engineer IV	MAP12	52,604	84,095	2		2
Civil Engineer V	MAP13	56,172	89,798	1	1	2

Position Summary

Position title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Construction Inspector I	OPS09	28,098	44,921	4		4
Construction Inspector II	OPS11	32,986	52,736	8		8
Construction Inspector III	MAP07	38,323	61,267	3		3
Contract Monitoring Spec	MAP05	33,940	54,260	2		2
Custodian	OPS02	16,503	26,383	3		3
Customer Service Rep	OPS04	19,124	30,575	2		2
Director of Public Works	EXE03	78,767	136,210	1		1
Engineering Aide	OPS05	20,615	32,957	1		1
Engineering Technician I	OPS09	28,098	44,922	2		2
Engineering Technician II	OPS10	30,430	48,644	9		9
Engineering Technician III	OPS11	32,986	52,736	3	-1	2
Equipment Operator II	OPS06	22,243	35,559	24		24
Equipment Operator III	OPS08	25,968	41,513	13		13
Equipment Operator IV	OPS09	28,098	44,922	1		1
Fleet Coordinator	MAP06	36,052	57,634	1		1
Geographic Information Sys Tech II	MAP06	36,052	57,634		1	1
Highway Operations Technician	OPS10	30,430	48,644	1		1
Instrument Technician	OPS09	28,098	44,922	3	1	4
IT Planner	ITM04	46,605	74,505	1	-1	
Lead Refuse Collector	OPS08	25,968	41,513	5		5
Maintenance Worker I	OPS03	17,757	28,390	9		9
Maintenance Worker II	OPS04	19,124	30,575	17	-1	16
Management Analyst I	MAP06	36,052	57,634	1		1
Management Analyst II	MAP08	40,768	65,170	2		2
Mgmt Services Administrator	SRM04	52,495	92,392	1		1
Office Manager	MAP03	30,151	48,199	1		1
Operations Manager	MAP10	46,239	73,918	1		1
Public Services Coordinator I	MAP06	36,052	57,634	2		2
Recycling Coordinator	MAP10	46,239	73,918	1		1
Refuse Collection Supervisor	OPS10	30,430	48,644	5		5
Refuse Collector I	OPS03	17,757	28,390	4	-1	3

Position Summary						
Position title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Refuse Collector, Senior	OPS07	24,023	37,407	74		74
Refuse Inspector	OPS09	28,098	44,922	4	1	5
Right of Way Permit Supervisor	MAP09	43,400	69,384	1		1
Senior Traffic Engineer	MAP10	46,239	73,918	2	-1	1
Sign Manufacturing Tech	OPS07	24,023	38,406	1		1
Senior Transportation Engineer	MAP10	46,239	73,918	1		1
Storekeeper I	OPS05	20,614	32,957	1		1
Storekeeper II	OPS07	24,023	38,407	1		1
Street Maintenance Supervisor	OPS10	30,430	48,644	14		14
Streets Engineer	SRM05	55,776	98,166	1		1
Support Technician	OPS06	21,915	35,033	14		14
Superintendent of Traffic Operations	MAP11	49,300	78,815	1		1
Superintendent of Waste Management	SRM05	55,776	98,166	1		1
Survey Party Chief	OPS10	30,430	48,644	4	-1	3
Traffic Engineering Assistant	MAP09	43,400	69,384	1		1
Traffic Maintenance Supervisor	MAP06	36,052	57,634	1		1
Traffic Maintenance Tech I	OPS04	19,124	30,575	2		2
Traffic Maintenance Tech II	OPS07	24,023	38,406	4		4
Traffic Maintenance Tech III	OPS09	28,098	44,922	1		1
Traffic Sign Fabricator	OPS05	20,615	32,957	1		1
Traffic Signal Tech V	MAP07	38,323	61,267	1		1
Traffic Signal Technician I	OPS07	24,023	38,407	2		2
Traffic Signal Technician II	OPS08	25,968	41,513	2		2
Traffic Signal Technician III	OPS09	28,098	44,922	2		2
Traffic Signal Technician IV	OPS10	30,430	48,644	3		3
Traffic System Engineering Tech I	OPS11	32,986	52,736	1		1
Traffic System Engineering Tech II	OPS12	35,790	57,213	1		1
Welder	OPS09	28,098	44,922	1		1
TOTAL				338	0	338

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DEBT SERVICE



DEBT SERVICE

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Debt Principal	30,299,231	29,988,936	31,402,500	34,644,300
Debt Interest	16,915,108	15,493,485	19,373,300	19,294,900
Lease Principal & Interest	4,949,990	4,815,165	6,971,400	7,010,900
Notes Principal & Interest	704,038	838,778	860,000	879,800
Bond Issuance Costs	524,149	275,284	425,000	425,000
Bonds – Debt Service and Expense	40,500	578	-	-
Transfer to CIP	10,239,774	5,257,200	1,750,000	1,135,000
TOTAL	63,672,790	56,669,426	60,782,200	63,389,900

Note: See additional information regarding City Indebtedness contained within the Budget Overview section of this budget.

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NORFOLK PUBLIC SCHOOLS

Revenue Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Revenue from Commonwealth	151,437,660	156,761,608	159,502,850	179,716,070
Revenue from Federal Funds	7,189,223	7,618,521	8,135,000	8,342,000
Revenue from City	83,882,544	88,853,663	90,020,000	91,864,910
Revenue from Other Funds	3,241,428	2,603,054	3,493,129	3,428,780
TOTAL	245,750,855	255,836,846	261,150,979	283,351,760

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 BUDGET	FY2005 APPROVED
School Operating Budget	245,001,747	252,415,205	261,150,979	283,351,760
School Construction Grant ⁽¹⁾	1,307,570	649,275	662,500	630,432
Child Nutrition Services ⁽²⁾	12,746,663	12,365,268	13,210,000	12,615,000
Grants & Special Programs ⁽³⁾	27,589,496	28,061,537	33,659,952	35,978,280
TOTAL	286,645,476	293,491,285	308,683,431	332,575,472

Note: The School Board issues a separate, detailed budget document which identifies other revenues in addition to the City's School Operating Budget. These funds include revenues for expenses noted as 1, 2, and 3 in the table above.

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SCHOOL OPERATING FUND

REVENUES	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
REVENUE FROM COMMONWEALTH				
STANDARDS OF QUALITY FUNDS				
Basic Aid	69,744,486	78,259,810	79,974,431	87,920,023
Textbook payments	1,538,223	1,901,283	1,885,895	1,570,163
Compensation Supplements	2,059,335	-	1,026,031	-
Vocational Education SOQ	1,280,806	1,463,302	1,451,459	1,517,426
Gifted Education	904,098	933,486	925,931	970,158
Special Education SOQ	7,961,086	11,252,286	11,161,217	13,059,817
Remedial Education	2,084,449	2,346,329	2,327,339	4,875,665
Fringe Benefits (VRS-Ret., SS-Soc. Sec., & GL- Life)	7,171,013	7,366,968	7,312,312	9,096,683
Enrollments Loss	419,495	562,894	456,726	1,080,920
ESL	-	-	-	153,498
Remedial Summer School	1,398,166	1,216,387	1,216,387	1,415,879
State Adjustment(s) to Basic Aid	-	(25,868)	(23,321)	-
Total Standards of Quality Funds	94,561,157	105,276,877	107,714,407	121,660,232
State Sales Taxes	26,160,926	25,718,062	26,379,050	31,656,814
State Lottery Profits	5,713,328	6,185,982	5,611,389	5,440,098
Other State Funds	25,002,249	19,580,687	19,798,004	20,958,926
Total from Commonwealth	151,437,660	156,761,608	159,502,850	179,716,070
Total Federal	7,189,223	7,618,521	8,135,000	8,342,000
Total Revenue from City	83,882,544	88,853,663	90,020,000	91,864,910
Total Revenue from Other Funds	3,241,428	2,603,054	3,493,129	3,428,780
Total Revenues	245,750,855	255,836,846	261,150,979	283,351,760

School Operating Fund

EXPENDITURES	POSITIONS		FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
	2004	2005				
Instructional Services	3,671.70	3,646.95	186,380,358	191,977,549	202,846,650	211,302,629
Central Administration	98.25	98.25	6,581,049	6,881,428	7,027,678	7,254,836
Student Attendance and Health	62.80	63.00	3,076,968	3,465,319	3,411,986	3,690,048
Pupil Transportation	287.00	287.00	9,973,436	10,455,627	10,169,468	9,588,066
Operations and Maintenance	463.50	467.00	26,793,788	27,659,999	27,901,934	29,832,012
Information Technology	67.00	67.00	5,876,504	5,828,180	6,250,679	6,485,888
Facility Improvements	-	-	6,319,644	6,147,102	3,542,605	3,546,212
Total Proposed Operating Budget	4,650.25	4,629.20	245,001,747	252,415,205	261,150,979	271,699,691
Net Additional Operating Funds from State Budget						11,652,069
Total Expenditures			245,001,747	252,415,205	261,150,979	283,351,760

SCHOOL GRANTS - FEDERAL

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2004 ESTIMATE	FY2005 ADOPTED
COMPENSATORY PROGRAMS					
Access and Success for the Homeless	-	2,738	-	20,723	-
Class Size Reduction Initiative	1,538,288	500,360	-	-	-
Comprehensive School Reform (Title 1)	21,411	63,746	54,081	425,000	425,000
Local Delinquent Children (Title 1)	52,751	130,026	134,318	154,043	154,672
Dwight Eisenhower Math and Science	257,480	240,711	-	36,926	-
Even Start Program at BCC	105,551	143,840	115,988	152,500	112,500
Even Start Program at Stuart Center	-	183,457	225,000	215,459	200,000
Improving America's Schools Act (Title 1)	9,078,270	9,819,288	11,030,621	12,114,154	12,114,152
Innovative Education Program Strategies (Title VI)	330,545	336,182	365,333	314,725	314,725
S. McKinney Homeless Assistance (Title 1)	20,083	29,367	50,000	50,000	50,000
Teacher and Principal Training	-	1,509,898	2,720,791	2,643,385	2,742,516
Subtotal	11,404,379	12,959,613	14,696,132	16,126,915	16,113,534
SPECIAL EDUCATION					
IDEA, Part B Flow Through Grant	5,502,047	5,643,771	5,647,707	6,403,617	6,403,617
Early Intervention for Infants/Toddlers with Disabilities (Part C)	14,667	7,748	15,000	14,400	14,400
Section 619 Pre-School Incentive	306,945	293,924	281,724	281,724	529,965
Sliver Funds	40,420	52,388	84,102	74,982	60,682
Subtotal	5,864,079	5,997,831	6,028,533	6,774,723	7,008,664
CAREER, TECHNICAL AND ADULT EDUCATION					
Adult Literacy and Basic Education	388,044	388,434	384,439	423,649	378,660
Carl Perkins Vocational and Applied Tech Act	924,209	970,677	1,035,707	1,051,671	1,055,610
Industry Based Certified Training	2,500	-	-	-	
Workforce Investment Act	733,048	587,981	639,108	644,454	701,716
Subtotal	2,047,801	1,947,092	2,059,254	2,119,774	2,135,986

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2004 ESTIMATE	FY2005 ADOPTED
OTHER PROJECTS					
Drug Free Schools and Communities Act	729,491	398,034	329,211	487,583	354,389
Education Connection	-	5,586	-	-	-
Emergency Response and Crisis Management	-	-	-	111,465	99,453
Enhancing Education Thru Technology, Title II, Part D	-	320,960	111,975	738,836	1,025,007
Goals 2000: Educate America Act	313,133	-	-	-	-
Learn and Serve K-12 Program	-	19,244	-	611	-
Limited English Proficient	-	-	-	8,712	18,000
Literacy Challenge Grant	63,416	-	-	-	-
Local Partnership Grant	213,185	339,270	415,985	15,764	-
Middle School Summer Technology Camp	-	1,066	-	7,862	-
Pre and In-service Training	2,568	-	-	-	-
Program Assistance Fund	-	1,067	-	-	-
Reading First Grant	-	-	-	793,792	1,044,316
Refugee School Impact Grant	-	2,842	-	-	-
Safe Schools/Healthy Child	1,625,180	1,476,110	-	120,736	-
School Emergency Response to Violence	17,762	3,395	-	-	-
Smaller Learning Communities	116,216	131,626	89,637	119,780	13,763
Teaching American History	-	-	-	50,000	25,000
Technology Challenge Grant	735,906	264,513	-	-	-
21 st Century Community Learning Centers	-	-	317,590	467,329	-
Additional grants expected to be awarded – to be appropriated if and when received	-	-	2,286,908	-	2,000,000
Subtotal	3,816,857	2,963,713	3,551,306	2,922,470	4,579,928
Total Federal Grant Assistance	23,133,116	23,868,249	26,335,225	27,943,882	29,838,112

SCHOOL GRANTS - COMMONWEALTH

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2004 ESTIMATE	FY2005 ADOPTED
STATE OPERATED FACILITIES					
Children's Hospital of the King's Daughters	1,103,462	1,132,795	1,122,942	1,046,665	1,225,552
Norfolk Detention Center School	466,284	549,909	560,793	609,229	618,073
Tidewater Development Center	678,636	689,724	752,290	828,236	835,056
Subtotal	2,248,382	2,372,428	2,436,025	2,484,130	2,678,681
SPECIAL EDUCATION					
Virginia Technology Initiative	423,642	1,150,777	1,610,000	1,610,000	1,610,000
Assistive Technology	990	1,470	1,500	2,000	1,500
Education Interpreter Training	-	-	-	-	-
Special Education in Jail Program	152,044	142,507	143,000	145,967	152,794
People With Disabilities	-	-	-	-	-
Special Education Technology	-	-	-	-	-
Subtotal	576,676	1,294,754	1,754,500	1,757,967	1,764,294
OTHER GRANTS					
Advanced Placement Fee	4,900	3,225	-	-	-
American Association of School Administrators	-	5,049	-	-	-
AVID Project	18,252	14,234	-	-	-
Collaborative Personnel Training	23,409	10,225	-	24,925	-
Gear Up Access	226,998	54,015	101,961	150,872	99,091
Governor's Academic Challenge	24,103	1,630	-	-	-
Homework Assistance Program	-	5,636	-	-	-
Individual Alternative Education Program	-	-	-	63,762	63,844
Innovative Teacher Recruitment	-	-	-	24,469	24,218

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2004 ESTIMATE	FY2005 ADOPTED
OTHER GRANTS CONTINUES					
Instructional Support Team	18,415	14,000	12,207	10,000	10,000
Reading Excellence Act	638,414	93,829	-	515	-
Recreation/Education/Parent Involvement	17,430	-	-	-	-
School Probation Liaison	153,842	144,680	159,108	192,000	225,782
Teacher Mentor Program	47,274	6,834	-	29,728	29,728
Additional grants expected to be awarded to be appropriated if and when received	-	-	1,911,975	-	1,112,500
Subtotal	1,173,037	353,357	2,185,251	496,271	1,565,163
Total Commonwealth of Virginia	3,998,095	4,020,539	6,375,776	4,738,368	6,008,138

SCHOOL GRANTS - CORPORATE & FOUNDATION AWARDS AND OTHER GRANTS

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2004 ESTIMATED	FY2005 ADOPTED
Campostella Cyber Classmates	4,081	538	-	10,381	-
Child Day Care	11,038	-	-	-	-
Culinary Arts Course	260	-	-	-	-
Design Technology: Children Engineering	6,030	3,612	-	-	-
Hampton Roads Ready to Read	11,112	25,767	39,542	81,371	-
Madison Wireless Academic Challenge	-	-	-	11,000	-
Microsoft Office User	2,500	-	-	-	-
Tobacco Use Prevention Program	10,771	19,989	-	-	-
Additional grants expected to be awarded – to be appropriated if and when received	-	-	150,000	-	-
Total Corporate and Foundation Awards	45,792	49,906	189,524	102,752	-
OTHER GRANTS:					
Horticulture Enrichment Learning Program	9,828	8,224	9,434	9,434	-
Law Enforcement Block	107,934	52,956	101,423	90,336	45,030
Norfolk Redevelopment & Housing	15,310	-	-	-	-
Nursery Teacher's Aide	-	-	-	-	-
Sentara Health Foundation	2,037	228	-	-	-
Temporary Instructional Placement	33,775	42,592	51,050	47,711	-
Tidewater Technology Prep Consortium	-	5,093	-	-	-
Wachovia Tutoring Partnership	-	13,750	-	8,250	7,000
Additional grants expected to be awarded – to be appropriated if and when received	-	-	597,520	-	80,000
Total Other Grants	412,495	122,843	759,427	155,731	132,030
TOTAL GRANTS AND SPECIAL PROGRAMS	27,589,984	28,061,537	33,659,952	32,940,733	35,978,280

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CHILD NUTRITION SERVICES

REVENUES	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
From Federal Government	8,951,890	8,932,862	9,000,000	9,200,000
Sales	2,835,253	2,954,365	2,900,000	3,000,000
Donated Commodities	217,610	566,109	230,000	400,000
Interest Earned	51,316	17,435	55,000	15,000
Other Revenue	2,313	101,275	2,500	2,500
TOTAL REVENUES	12,058,382	12,572,046	12,187,500	12,617,500

EXPENDITURES	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 BUDGET	FY2005 APPROVED
Employee Compensation	5,737,588	5,643,592	5,900,000	6,000,000
Cost of goods sold (food)	5,295,283	5,337,049	5,300,000	5,380,000
Maintenance Costs	262,079	153,649	275,000	185,000
Supplies and small equipment	814,345	686,257	750,000	750,000
Cafeteria and other equipment	89,030	87,907	760,000	90,000
Rent – central processing facility	344,626	245,307	-	-
Other costs	203,712	211,507	225,000	210,000
TOTAL EXPENDITURES	12,746,663	12,365,268	13,210,000	12,615,000
Excess of revenues over expenditures	(688,281)	207,000	(1,023,000)	2,500
Fund Balance – beginning of year	3,767,027	3,078,746	3,285,524	2,263,024
FUND BALANCE – END OF YEAR	3,078,746	3,285,524	2,263,024	2,265,524

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SPECIAL REVENUE FUND SUMMARY

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
REVENUES			
Other Local Taxes	7,684,000	8,499,100	8,972,300
Permits and Fees	350,000	490,000	1,225,573
Use of Money and Property	1,844,300	1,865,000	1,825,000
Charges for Services	10,437,200	11,277,700	11,127,161
Miscellaneous	960,000	441,500	539,000
Recovered Costs	750,000	1,088,300	1,155,354
Categorical Aid- VA	-	20,600	-
Fund Balance	1,000,000	1,076,700	-
Transfers In	3,060,100	1,172,300	2,196,985
Federal Aid	223,300	225,900	236,327
Totals	26,308,900	26,157,100	27,277,700

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
EXPENDITURES			
Personnel Services	9,695,600	10,972,776	11,781,578
Materials, Supplies & Repairs	1,921,700	2,425,673	2,545,167
Contractual Services	3,394,100	3,647,952	4,095,901
Equipment	518,200	569,485	302,570
Transfers Out	2,590,000	1,783,900	-
All Purpose Appropriations	6,897,400	4,447,214	6,530,684
Debt Service	1,291,900	2,310,100	2,021,800
Total	26,308,900	26,157,100	27,277,700

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CEMETERIES

MISSION STATEMENT

The mission of the Bureau of Cemeteries is to provide excellent cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight city-owned and operated cemeteries.

FUNERAL SERVICE

To provide professional funeral services meeting the needs of our customers in a sensitive and courteous manner.

CEMETERY MAINTENANCE

To provide preservation and enhancement of the natural beauty of the eight city-owned and operated cemeteries including the grounds and the many memorials that make cemeteries special places.

DEPARTMENT OVERVIEW

The Bureau of Cemeteries reports directly to the Director of Facility and Enterprise Management. The bureau has 36 employees with 15 assigned to funeral service and 21 assigned to cemetery maintenance.

BUDGET HIGHLIGHTS

The FY2005 Budget for Cemeteries represents an increase of \$160,900 over FY2004 due to increases in personnel and operating costs. The budget provides funding for an ongoing monument restoration program begun in FY2003. This program will identify the most dangerous and/or unsightly memorials for repairs.

Entry of historic data into the Cemetery Management software continues to be validated and updated with current information through the funding of a temporary position.

The outsourcing of grounds maintenance continues with the funding of the contract with the Norfolk Sheriff's Department for the grounds maintenance of Cedar Grove, Hebrew, Magnolia, and Mt. Olive cemeteries as well as the MacArthur home site.

The FY2005 budget reflects two separate actions to increase cemetery fees resulting in additional revenue of \$56,000. Fee increases are related to grave prices and funeral service fees. These were last changed two years ago.

KEY GOALS AND OBJECTIVES

To provide service to over 1,000 funerals.

To sell 500 graves.

To install 600 foundations for memorials.

To maintain 354 acres of turf at a height between 2 and 5 inches.

To trim grass around memorials sixteen times a season.

To complete the installation of a cemetery management program to capture the historic data as well as to provide an accounting system.

To renovate memorials for which no family has accepted responsibility and to make the cemeteries safer to visit and more attractive.

PRIOR YEAR ACCOMPLISHMENTS

During FY2003 the Bureau of Cemeteries provided service to 1,030 funerals, installed 745 foundations for memorials, sold 475 graves and provided excellent maintenance to the 354 acres of cemeteries as well as the private Mt. Olive Cemetery and MacArthur homesite, both in Berkley.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	1,167,740	1,218,367	1,386,200	1,512,400
Materials, Supplies and repairs	129,872	145,823	185,200	185,800
General Operations and Fixed Costs	194,373	222,190	234,600	245,400
Equipment	37,239	41,147	56,900	55,500
All-Purpose Appropriations	19,140	23,405	20,000	44,700
TOTAL	1,548,364	1,650,932	1,882,900	2,043,800

Revenue Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Services – Cemetery	750,071	698,849	750,000	745,000
Deposits – Cemetery Trust Fund	0	1,917	145,700	179,000
Fees – Cemetery Foundation	154,764	161,638	175,000	166,000
Sale of – Cemetery Lots & Graves	333,524	365,623	340,000	419,000
Recovered Costs – Cemetery Operations	300,000	300,000	300,000	300,000
Rollover from Last year	-	-	16,600	-
Operating Transfers In	-	60,100	155,600	234,800
TOTAL	1,538,359	1,588,127	1,882,900	2,043,800

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
FUNERAL SERVICES	690,522	831,600	912,529	15

The provision of excellent funeral service in a polite, courteous and professional manner is our goal. We provide assistance in arranging and conducting funeral services including the sale of burial lots, the opening of graves, and assistance to funerals. We also provide the foundation for all memorials placed in the cemeteries.

CEMETERY MAINTENANCE	960,410	1,051,300	1,131,300	21
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The Bureau of Cemeteries maintains 354 acres of cemetery grounds that include urban forests, turf, ornamental beds and wetland buffer zones. We provide preservation and maintenance of historic cemetery grounds.

TOTAL	1,650,932	1,882,900	2,043,800	36
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Strategic Priority: Public Safety, Community Building

TACTICAL APPROACH:

To trim grass back from around grave markers each time the turf is mowed.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Trim Cycles	18	18	18	18	0
% mowing & trimming together	96%	96%	96%	96%	0
% of hours trimming	39%	39%	39%	39%	0

TACTICAL APPROACH:

To generate revenues to meet operating expenses through service to funerals, sale of graves, installation of foundations for memorials.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Funerals per year	1,056	1,030	1,000	1,000	0
Graves sales	461	475	484	500	3%

Strategic Priority: Public Safety, Community Building

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	CHANGE
Foundations installed	710	745	600	600	0

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS07	24,023	38,407	1		1
Assistant Supt of Cemeteries	MAP11	49,300	78,815	1		1
Cemetery Manager I	OPS07	24,023	38,407	2		2
Cemetery Manager II	OPS10	30,430	48,644	3		3
Equipment Operator II	OPS06	22,243	35,559	6		6
Equipment Operator III	OPS08	25,968	41,513	4		4
Groundskeeper	OPS04	19,124	30,575	12		12
Groundskeeper Crew Leader	OPS08	25,968	41,513	3		3
Maintenance Supervisor II	MAP07	38,323	61,267	1		1
Support Technician	OPS06	22,243	35,559	2		2
Supt of Cemeteries	SRM06	52,495	92,392	1		1
TOTAL				36	0	36

OFFICE OF EMERGENCY PREPAREDNESS & RESPONSE

MISSION STATEMENT

To serve as the central point of contact for all Public Safety dispatch communications and provide emergency management for all natural and man-made disasters impacting the City.

DEPARTMENT OVERVIEW

The department is structured to provide three major missions:

- 1) Emergency Communications/911
- 2) Emergency and Disaster Management
- 3) Physical/Building Security

The Norfolk Division of the Office of Emergency Preparedness & Response serves as the first point of response for Public Safety in the City. The Emergency Communications Center (ECC) is the City's consolidated 911 and dispatch center and is staffed 24 hours a day, seven days a week.

The ECC personnel respond to all 911 and non-emergency calls for services and are responsible for dispatching all police and fire/rescue responses within the City, as well as on the Naval Base and Norfolk International Airport; and point of contact for all multi-jurisdictional, state and federal notifications regarding public safety and emergency management.

The Norfolk Division of **Emergency and Disaster Management** (EDM) provides services to the City organization and the community to prepare an effective response to natural, technological, and human-caused disasters. Norfolk coordinates with the Federal Emergency Management Agency (FEMA), State Department of Emergency Management and surrounding local governments and military communities.

EDM also provides disaster planning and recovery assistance to City departments and coordinates terrorism response related activities of various departments and assists in delivery of terrorism awareness to City employees.

The Division of **Physical Building Security** provides oversight of the security program for City departments and agencies. This program is designed to meet City of Norfolk's everyday and emergency building security requirements

BUDGET HIGHLIGHTS

The total budget for the Emergency Preparedness & Response is \$5,946,500. The FY2005 budget includes \$15,000 for overtime, \$24,000 for Cavalier system database, and \$3,024 for additional wireless trunks. The FY2005 budget also includes the transfer of Infrastructure Security (\$698,550) from Facilities and Enterprise Management into the Office of Emergency Preparedness & Response.

KEY GOALS AND OBJECTIVES

- Upgrade of the ECC with new radio, telephone, call management information, and computer aided dispatch systems.
- Complete coordination on communications protocol for fire-rescue responses into the Downtown and MidTown tunnels.
- Continue to revise and improve public safety and communications protocols in response to events at the Norfolk International Airport.
- Have a viable, immediately accessible relocation site(s) when evacuation of the ECC is necessary.
- Upgrade the Office of Emergency Preparedness & Response with state-of-the-art computer technology.
- Revise all departmental plans and place plans on City intranet.
- Continue to review potential grant availability for EOC and First Responders.
- Total revision of ECC standard operating procedures and recurring training.

PRIOR YEAR ACCOMPLISHMENTS

Hurricane Isabel demonstrated the vulnerability of Norfolk's infrastructure. Norfolk City employees did an outstanding job in following emergency plans that were coordinated through NDEM via the Emergency Operations Center (EOC). To support this planning NDEM continues to evaluate the City's infrastructure and critical facilities. A prime goal of NDEM is not only quicker restoration, but also better situational assessment that will allow government to evaluate the impact on the community that will aid in an overall recovery strategy.

NDEM's leadership has crafted a plan that moves the City of Norfolk closer to meeting its All-Hazard needs in a financially responsible manner. The NDEM accomplishments would not be possible without the ongoing efforts on a hard-working and dedicated staff and members of the many support agencies that assist in this important work of City of Norfolk and regional decision-making.

- The City implemented a new state-of-the art Computer Aided Dispatch System (CADS) as well as Mobile Data System (MDS) in November 2003. Five years of planning went into the delivery of these and other systems that now provide location-driven recommendations of public safety personnel, vehicles and apparatus for a faster response time to public safety calls for service. In addition, new state-of-the-art computer based radio dispatch consoles were put into operation in the ECC, providing increased capabilities for day-to-day communication with public safety responders, as well as increased configurability when the need arises

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	-	3,274,100	4,033,600	4,602,900
Materials, Supplies and Repairs	-	93,900	184,700	316,500
General Operations and Fixed Costs	-	395,000	593,900	1,023,000
Equipment	-	800	3,800	3,800
All Purpose Appropriations	-	9,500	200	200
TOTAL	-	3,773,300	4,816,200	5,946,500

Note: Office of Emergency Preparedness & Response became a Special Revenue Fund in FY03.

Revenue Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Emergency 911 Tax	-	3,372,603	3,985,000	4,185,000
Recovered Costs-Recovery and Rebates	-	930,363	688,300	649,300
Transfer from General Fund	-	-	99,300	-
Interest on Investments	-	2,939	-	1,112,200
Rollover from Prior Year	-	-	44,600	-
TOTAL	0	4,305,905	4,817,200	5,946,500

Note: Office of Emergency Preparedness & Response became a Special Revenue Fund in FY2003.

Programs & Services				
	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
EMERGENCY SERVICES	3,763,800	4,816,200	5,247,900	85

Contribute to a safe City environment in which Norfolk citizens can feel safe and secure by manning and operating the City's only 911 Emergency Communications Center (ECC) and answering all 911 and non-emergency phone calls originating in the City for Police, Fire-Rescue calls.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
PHYSICAL BUILDING SECURITY	9,500	0	698,550	10
Provides oversight of the security program for City departments and agencies.				
TOTAL	3,773,300	0	5,946,500	95

Note: Office of Emergency Preparedness & Response became a Special Revenue Fund in FY2003.

Strategic Priority: Public Safety

TACTICAL APPROACH: Emergency Operations Center

To maintain and continually enhance an integrated, cost-effective safety emergency communications network.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Dispatched calls (annual basis)	425,000	425,000	425,000	240,000	185,000
Calls Received	565,373	565,181	565,200	565,200	0

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Administrative Technician	OPS08	25,968	41,513	1		1
Chief Training Officer-CES	MAP07	38,323	61,266	1		1
Civil Emergency Services Coordinator	EXE01	59,890	103,438	1		1
Deputy Emergency Services Coordinator	MAP12	52,605	84,095	2		2
Public Safety Telecomm I	OPS08	25,968	41,513	8		8
Public Safety Telecomm II	OPS10	30,430	48,644	52		52
Public Safety Telecomm III	OPS13	38,867	62,137	9		9
Public Safety Telecomm Trainee	OPS07	24,023	38,407	9		9
Security Manager	MAP08	40,798	65,170		1	1
Security Officer	OPS07	24,023	38,407		9	9
Support Technician	OPS06	22,243	35,559	1		1
Technical Systems Administrator	ITO06	32,559	51,052	1		1
TOTAL				85	10	95

GOLF OPERATIONS

MISSION STATEMENT

Facility and Enterprise Management through sound fiscal and management initiatives provides support to agencies of the City, neighborhood facilities and citizens who utilize city services. The department activities support the vision of the City, provide for quality facilities and enhance the quality of life in Norfolk.

DEPARTMENT OVERVIEW

The Golf Fund has no City employees. The City of Norfolk operates two golf courses and has a third executive golf course under development. The two courses that are operated include the Ocean View Golf Course, leased to American Golf Corporation, and the Lake Wright Golf Course. The latter is managed under a contract with Stumpy Lake Golf Course, Inc. The Lambert's Point Golf course is under design and construction and will open in May 2005.

BUDGET HIGHLIGHTS

The Golf Fund FY2005 Operating Budget represents an increase of \$85,200 from FY2004 to FY2005. This is due to an increase in general operations costs and all purpose appropriations and revenue received from the rental of the Ocean View Golf Course.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services		-	-	-
Materials, Supplies and Repairs		35,392	42,200	88,700
General Operations and Fixed Costs		685,981	687,000	712,700
Equipment		-	204,800	-
All- Purpose Appropriations		500,000	-	217,800
TOTAL		1,221,373	934,000	1,019,200

Revenue Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
FEE – Lake Wright Daily Green		272,562	460,000	513,400
FEE – Lake Wright Member Green		41,364	39,200	42,600
FEE – Lake Wright Driving Range		55,372	57,200	68,000
FEE – Lake Wright Electric Cart		316,741	377,600	315,200
FEE – Lake Wright Tax Collected		-3,321	-	80,000
Other Miscellaneous		601,081	-	-
TOTAL		1,283,799	934,000	1,019,200

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Operations & Maintenance	1,283,799	934,000	1,019,300	0
Support the operation and maintenance of City-owned golf courses.				
TOTAL	1,283,799	934,000	1,019,300	0

NAUTICUS MARITIME CENTER

MISSION STATEMENT

Nauticus, The National Maritime Center, is an educational and cultural attraction that creates a unique visitor experience by exploring the naval, economic and natural power of the sea.

DEPARTMENT OVERVIEW

Nauticus, The National Maritime Center, is a major tourist destination, attracting more than 350,000 guests annually. It serves as an educational resource by offering structured Virginia SOL-based programs to school age children both locally and regionally. In addition, it serves as a community resource offering a variety of programs and workshops, memberships, and volunteer opportunities that appeal to diverse audiences.

Nauticus is the home of the Battleship Wisconsin and also houses the Hampton Roads Naval Museum, an outreach office of the National Oceanic and Atmospheric Agency (NOAA), the Victory Rover tour boat and the Huntington Tugboat Museum. Nauticus also operates the Banana Pier Gift Shop and the Iron Whale Café.

BUDGET HIGHLIGHTS

The FY2005 Operating Budget for Nauticus represents an increase of \$490,600 from FY2004 to FY2005. This is due to an increase in various operating expenses and annualized personal cost. The FY2005 budget also includes a 1.5% cost of living adjustment and a 2.5% increment based on the employee's anniversary date and other salary and benefits adjustments.

Funding is included in the Capital Budget for the Port of Virginia: Gateway to the World exhibit. This new 10,000 square foot, interactive permanent exhibit at Nauticus is nearing the end of conceptual design. This exhibit will connect the importance of maritime commerce in the Port of Virginia to the everyday lives of the general public.

Cruise ship activity continues to grow at a dramatic pace. Direct net revenues from cruise ship operations exceed \$1 million in the FY2005 budget. Indirect revenues to the City are estimated at more than \$5 million.

The City supplemental funds to the Nauticus operation will total \$850,000 in FY2005.

KEY GOALS AND OBJECTIVES

- Achieve status as one of the top 25 science centers in the nation as evidenced by attendance, financial stability, visitor experience, community partnerships, education programs, innovative exhibitory and positive public image
 - Establish Nauticus as an educational resource for the Hampton Roads community by researching and developing SOL-based programs and exhibits that will positively impact school children, families and special groups
 - Develop a comprehensive plan to prepare for the future donation of the Battleship Wisconsin to remain permanently in downtown Norfolk as a regional icon.
-

- Develop a focused long-range exhibit plan that will both enhance existing content and guide the development of new interactive exhibits.
- Continue to play a leadership role in the downtown/waterfront activities and development by supporting and encouraging cooperative marketing, programming and problem-solving. Continue to lead the City's efforts in attracting and accommodating cruise ship calls to the Nauticus Pier.

PRIOR YEAR ACCOMPLISHMENTS

- In conjunction with that effort, Nauticus, the National Maritime Center and Crittendon Middle School in Newport News, Virginia, have teamed up to establish a new educational project called the Explorers Club. Using skills learned through the sciences of oceanography, forensics, geography and many others, students will work alongside educators from Nauticus and NOAA to look at the life history of ships at sea. This program has received national exposure.
- Nauticus educators presented nearly 300 outreach programs to more than 22,500 people. This included a weekly program on local ecology of the Chesapeake Bay called Kiddie Tidepool to patients at the Children's Hospital of the King's Daughters.
- More than 350,000 people visited Nauticus and the Battleship Wisconsin, contributing millions in direct spending to the Hampton Roads economy.
- Nauticus is scheduled to receive 63 cruise ships in 2004, carrying more than 100,000 passengers and 40,000 crewmembers.
- Nauticus educators taught nearly 16,730 students in SOLK-based structured programs.
- Field trips were provided to every third, fourth, and sixth grader and outreach demonstrations were sent to every fifth grader in the Norfolk Public Schools District representing more than 7,000 students.
- More than 18,000 people participated in Nauticus outreach programs at schools, community centers, and festivals.
- Nearly 4,000 scouts participated in on-site and off-site badge-oriented activities.
- Almost 70,000 visitors enjoyed the Aegis and Battleship X interactive theater experiences.
- More than 48,000 visitors touched Nauticus' resident nurse sharks and nearly 93,000 visitors experienced Nauticus' Touch Tank animals.
- Nauticus' web site received more than 12 million hits and 124,000 visits. The most visited pages were general information, Battleship *Wisconsin*, Calendar of Events, Media Center, Gift Shop, and the Webcam.
- Nauticus received more than \$671,500 in support from its community partners. Sponsorships, cash and in-kind donations, and grants provided the needed resources to maintain and present new and exciting exhibits and programs. In addition, fundraising efforts continued in support of the *Port of Hampton Roads: Gateway to the World* exhibit scheduled to open in Spring 2005.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	1,776,834	1,879,638	2,087,400	2,357,500
Materials, Supplies and Repairs	672,608	752,873	830,150	989,300
General Operations and Fixed Costs	696,168	786,183	717,250	850,100
Equipment	950	7,899	36,500	20,000
All- Purpose Appropriations	496,057	466,277	520,000	465,000
TOTAL	3,642,617	3,892,870	4,190,900	4,681,900

Revenue Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Admissions	1,271,575	1,041,423	1,300,000	1,125,000
Membership	45,976	40,825	40,000	35,000
Retail, Food & Merchandise	1,102,711	1,003,409	1,100,000	1,000,000
Facility Rental	102,316	85,546	125,000	125,000
Fed Government Special Revenue	217,131	223,133	225,900	236,300
Recreational Activities (Cruise Ships)	255,206	475,352	450,000	1,190,600
Revenue – Other Miscellaneous	140,933	140,182	100,000	120,000
General Fund Supplement	500,000	500,000	850,000	850,000
TOTAL	3,635,848	3,509,870	4,190,900	4,681,900

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
VISITOR SERVICES	1,199,766	1,026,900	1,058,300	6
Provide service to support general operations of the museum, and to ensure a well maintained, safe and clean facility.				
EDUCATIONAL PROGRAMMING	271,087	468,700	526,600	7
Produce and promote education-related or educational programs and exhibits targeting the general public and school students. Ensure educational programs are incorporated in the Virginia Standards of Learning.				
OPERATION, ADMINISTRATION, & SUPPORT	1,727,819	1,958,400	2,005,200	20
Operations - provide administrative support, leadership, and overall management and coordination of services. Support - procure, set-up, operate, maintain, develop, and promote Nauticus' facility.				
GIFT SHOP	587,417	632,700	591,800	2
Operate a specialty retail outlet offering decorative, educational and novelty gift items to our visitors. Coordinate and implement collectable promotional items for the USS Wisconsin.				
SPECIAL EVENTS & CONFERENCE MANAGEMENT	106,781	104,200	122,500	2
Assemble and coordinate Special Events by promoting activities with local businesses, civic groups, maritime organizations, memberships, and public schools in the Hampton Roads areas.				
RECREATION ACTIVITIES/CRUISE SHIP	0	0	377,500	4
Lead the City's efforts in attracting and accommodating cruise ship calls to the Nauticus Pier.				
TOTAL	3,892,870	4,190,900	4,681,900	41

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accountant I	OPS10	30,430	48,644	1		1
Accountant IV	MAP09	43,400	69,384	1		1
Accounting Technician	OPS07	24,023	38,407	2		2
Administrative Secretary	OPS09	28,098	44,922	1		1
Assistant Director of Maritime Center	SRM07	55,776	98,166	1		1
Curator	MAP07	38,323	61,267	1		1
Director of Maritime Center	EXE03	78,767	136,210	1		1
Education Manager	MAP09	43,400	69,384	1		1
Education Specialist	OPS08	25,968	41,513	4		4
Electrician II	OPS09	28,098	44,922	1		1
Electronics Technician I	OPS09	28,098	44,922	1		1
Electronics Technician II	OPS10	30,430	48,644	2		2
Grant & Development Coordinator	MAP09	43,400	69,384	1		1
Maintenance Mechanic I	OPS07	24,023	38,407	2		2
Maintenance Mechanic II	OPS08	25,968	41,513	1		1
Maintenance Supervisor I	MAP05	33,940	54,260	1		1
Manager of Visitor Marketing	MAP10	46,239	73,918	1		1
Manager of Visitor Services	MAP07	38,323	61,267	1		1
Marine Life Specialist	OPS08	25,968	41,513	1		1
Maritime Operations Manager	MAP10	46,239	73,918	1		1
Manager Cruise Operations & Marketing	SRM02	46,698	82,190	1		1
Public Relations Specialist	MAP07	38,323	61,267	1		1
Sales Representative	MAP06	36,051	57,634	2		2
Security Officer	OPS07	24,023	38,407	1		1
Senior Exhibits Manager/Designer	MAP08	40,767	65,170	1		1
Support Technician	OPS06	22,243	35,559	1		1
Visitor Services Assistant	OPS06	22,243	35,559	7		7
Visitor Services Specialist	MAP04	31,977	51,121	3		3
TOTAL				41	0	41

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PUBLIC AMENITIES

MISSION STATEMENT

To promote cultural and entertainment activity in the downtown area by improving existing and preparing for new downtown civic facilities.

DEPARTMENT OVERVIEW

As Norfolk continues to grow as a tourist and visitors destination, improvements to existing facilities and planning and preparation for new venues are needed. As a means of providing financial resources for this dedicated purpose, revenue is reserved from the one percent tax increase for the meals and hotel/motel tax that occurred in FY2003. The money generated from this portion of the hotel and meal tax is used to fund this special revenue reserve. The reserve is used to fund needed improvements to public amenities and civic facilities. The revenue for FY2005 is estimated to be \$4,787,300.

PRIOR YEAR ACCOMPLISHMENTS

Expenditures for the year include a transfer to the Capital Improvement Program (CIP) for Civic Facilities. This is to prepare a site and do research needed in the event the City enters into negotiations with another major league sports team. Funds were also used for improvements to Scope and on-going improvements for other facilities. The remaining funds will be used to build reserves for the eventual implementation of a new major public facility.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Transfer to CIP Program	-	1,700,000	1,000,000	1,250,000
Challenge Grants	-	500,000	500,000	500,000
Future Public Amenities Escrow Fund	-	2,193,155	3,014,100	3,037,300
TOTAL	-	4,393,155	4,514,100	4,787,300

Note: The Public Amenities Fund was established in FY2003.

Revenue Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Taxes-Hotel and Motel	-	784,578	800,300	910,000
Taxes-Food and Beverage	-	3,608,577	3,713,800	3,877,300
TOTAL	-	4,393,155	4,514,100	4,787,300

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STORM WATER MANAGEMENT

MISSION STATEMENT

The Division of Environmental Storm Water Management's mission is twofold: to improve the quality of storm water runoff by reducing pollutants entering the storm water system; and to minimize property damage and inconvenience associated with flooding.

DEPARTMENT OVERVIEW

The Division of Environmental Storm Water Management is divided into three main branches: system operation and maintenance, street sweeping, and CIP and debt service. Together, these branches work together to meet the division's goals and ultimately satisfy the mission statement.

BUDGET HIGHLIGHTS

The total FY2005 budget for the Environmental Storm Water Utility Fund is at \$7,393,000. This fund is \$900,000 less due to the suspension of cash financing of Capital Improvement projects. The FY2005 budget does include a 1.5% cost of living adjustment and a 2.5% increment based on the employee's anniversary date and other salary and benefits adjustments.

KEY GOALS AND OBJECTIVES

1. Promote continuous improvement
2. Ensure projects and activities are completed in a timely fashion
3. Maintain a high level of customer service
4. Utilize GIS and update storm water maps
5. Monitor revenue, expenditures, and CIP budgets
6. Administer street sweeping program
7. Comply with environmental regulations
8. Administer dredging program
9. Conduct an aggressive public information and education program
10. Maintain a program to utilize safe work practices

PRIOR YEAR ACCOMPLISHMENTS

- Provided for the operation and maintenance of the storm water system, including pump stations, pipes, structures, BMPs, and ditches
- Provided street sweeping throughout the city
- Provided funds for CIP and CIP debt services for storm water projects to reduce flooding
- Maintained the City's VPDES permit requirements
- Provided public information concerning storm water related issues

Expenditures Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	2,505,450	2,830,900	3,109,700	2,928,000
Materials, Supplies and Repairs	742,588	827,900	1,130,600	909,200
General Operations and Fixed Costs	361,493	1,345,900	583,300	483,300
Equipment	695,186	460,200	462,300	213,220
All-Purpose Appropriations	764,415	766,200	817,000	837,500
Debt Services	2,306,871	2,181,900	2,310,100	2,021,800
TOTAL	7,376,003	8,413,000	8,413,000	7,393,000

Revenue Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Interest on Investments	59,378	40,000	40,000	20,000
Fees-Storm Water Management	7,199,607	7,373,000	7,373,000	7,373,000
Revenue-Other Miscellaneous	22,727	-	-	-
Rollover from Prior Year	-	1,000,000	1,000,000	-
TOTAL	7,281,712	8,413,000	8,413,000	7,393,300

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
STORM WATER SYSTEM OPERATION & MAINTENANCE	3,782,402	4,342,940	3,840,500	51

Provide the operation and maintenance of the storm water system including repairs to existing infrastructure, continuous cleaning of the system and infrastructure upgrades in areas with insufficient drainage.

STREET SWEEPING	1,558,712	1,759,960	1,530,700	23
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Provide street sweeping throughout the City to remove debris that impedes the flow of storm water resulting in flooding; reduce the amount of pollutants entering the City's storm water system; and maintain a clean and appealing environment.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
STORM WATER CIP DEBT SERVICE	3,071,886	2,310,100	2,021,800	0
Provide funds for CIP & CIP Debt Service for storm water projects on an annual basis. The amount is increased over the prior year reflecting increase in cash financing of Capital Projects.				
TOTAL	8,413,000	8,413,000	7,393,000	74

Strategic Priority: Community Building

TACTICAL APPROACH:

Minimize property damage and inconvenience resulting from flooding

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of drain structures cleaned	21,172	24,000	25,000	25,000	0%
Linear feet of ditches cleaned	140,184	140,000	140,000	140,000	0%

TACTICAL APPROACH:

To improve the water quality of storm water run off.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Curb miles swept	47,386	48,000	49,000	49,000	0%
Illegal discharges corrected	72	78	80	85	5

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accountant I	OPS10	29,980	47,926	1		1
Accounting Technician	OPS07	24,023	38,407	1		1
Automotive Service Attendant	OPS06	22,243	35,559	1		1
Civil Engineer II	MAP10	46,238	73,918	2		2
Civil Engineer III	MAP11	49,300	78,815	2		2
Crew Leader I	OPS08	25,968	41,513	7		7
Engineering Technician I	OPS09	28,097	44,922	1		1
Engineering Technician II	OPS10	30,430	48,644	1		1
Environmental Engineer	MAP09	43,400	69,384	1		1
Environmental Specialist I	OPS10	30,430	48,644	1		1
Environmental Specialist II	OPS12	35,790	57,213	1		1
Equipment Operator II	OPS06	22,243	35,559	8	+1	9
Equipment Operator III	OPS08	25,968	41,513	11		11
Equipment Operator IV	OPS09	28,097	44,922	1		1
Landscape Coordinator I	OPS11	32,986	52,736	1		1
Maintenance Worker I	OPS03	17,757	28,390	17	-1	16
Maintenance Worker II	OPS04	19,124	30,575	2		2
Management Analyst II	MAP08	40,768	65,170	1		1
Manager of Budget & Accounting	SRM06	52,495	92,932	1		1
Public Information Spec II	MAP06	36,051	57,634	1		1
Senior Utility Maintenance Supervisor	OPS12	35,790	57,213	2		2
Storm Water Asst Supt	MAP09	43,400	69,384	1		1
Storm Water Engineer	SRM07	55,776	98,166	1		1
Storm Water Operations Manager	MAP011	49,300	78,815	1		1
Support Technician	OPS06	22,243	35,559	2		2
Utility Maintenance Mechanic II	OPS08	25,968	41,513	1		1
Utility Maintenance Supervisor	OPS11	32,986	52,736	4		4
TOTAL				74	0	74

TOWING & RECOVERY OPERATIONS FUND

MISSION STATEMENT

The Division of Towing & Recovery Operations' mission is to improve neighborhood livability by providing reliable dispatching of towing services, storage of vehicles and recovery or disposal of vehicles.

DEPARTMENT OVERVIEW

The Towing & Recovery Operation has a staff of nine persons who respond to all towing requests from City and State agencies. The division dispatches towing providers, sends written notification to owners and lien holders, disposes of all vehicles, and maintains records of all tows and final disposition of vehicles

BUDGET HIGHLIGHTS

The Department of Towing and Recovery's FY2005 Operating Budget represents no increase from FY2004 to FY2005. The FY2005 budget does include a 1.5% cost-of-living adjustment, and a 2.5% increment based on the employee's anniversary date and other salary and benefits adjustments. The budget reflects no fee increases.

KEY GOALS AND OBJECTIVES

To provide effective and efficient towing service for City and State agencies by performing the following:

- Provide towing service within a thirty-minute response time,
- Hold biweekly auctions,
- Reduce the amount of time a vehicle spends on lot between the time of entry and time of disposal,
- Install a Check-Verification system to eliminate NSF checks, and
- Design new building that will provide sufficient operational room for City staff, provide a climate controlled waiting room for customers and a forensic collection bay for Police.

PRIOR YEAR ACCOMPLISHMENTS

1. Formed partnership with Fire Department to provide hands-on training for fire-rescue personnel in vehicle extrication using abandon motor vehicle.
2. Formed partnership with Parking Enforcement to provide on-site parking pay window allowing customer the ability to pay parking fine when picking up vehicle.
3. Installed a bar-coding system reducing man-hours spent conducting monthly inventory.
4. Successfully increased the number of tows from 8,022 to 9,424.
5. Implemented the Vacant-Lot Clean Up Program

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	253,256	296,500	356,200	380,000
Materials, Supplies and Repairs	43,061	61,800	52,900	55,600
General Operations and Fixed Costs	666,823	681,800	831,900	781,400
Equipment	2,251	5,300	10,000	10,000
All Purpose Appropriations	-	-	155,000	178,200
TOTAL	965,391	1,045,400	1,406,000	1,406,000

Revenue Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Interest on Investments	-	-	-	-
Sale of Salvage Materials	485,910	499,300	600,000	600,000
Towing Fees	478,511	546,100	600,000	600,000
Sale of Property	-	-	-	-
Parking - Miscellaneous	-	-	-	-
Revenue – Other Miscellaneous	970	-	1,500	-
Rec. Costs – Nuisance Abatement	-	-	75,000	206,000
Street Construction& Maintenance	-	-	20,600	-
Return from Stormwater Fund	-	-	83,900	-
State Budget Reimbursement	-	-	25,000	-
TOTAL	965,391	1,045,400	1,406,000	1,406,000

Note: Towing & Recovery became a Special Revenue Fund in FY03

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
TOWING & RECOVERY OPERATIONS	1,045,400	1,200,000	1,200,000	8

Provides dispatching of towing services working with the police and public health departments for towing of nuisance and abandoned vehicles, vehicles that violate traffic and parking regulations, vehicles in accidents, and stolen vehicles. Provides storage and recovery operations or disposal services for vehicles.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
VACANT LOT CLEAN-UP PROGRAM	-	206,000	206,000	1
Provides for the clean up of the right-of-way and small vacant lot clean-ups. This includes the removal and disposal of shopping carts, maintenance of retention ponds, removal of illegal signs, clean-up of illegal dumping, in addition to the management of small vacant lot clean-ups (one day jobs).				
TOTAL	1,045,400	1,406,000	1,406,000	9

Strategic Priority: Community Building, Public Safety

TACTICAL APPROACH:

Minimize the number of inoperable nuisance and abandoned motor vehicles from City neighborhoods and streets

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of nuisance vehicles removed	1,434	1,500	2,000	2,000	0
Number of abandoned vehicles removed	718	750	1,200	1,700	42%

Strategic Priority: Public Safety

TACTICAL APPROACH:

Assist Norfolk Police & Fire Departments with their investigations

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of Police & Fire Department vehicles requested tows	2,950	3,300	4,500	5,000	11%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS07	24,023	38,407	6		6
Administrative Assistant II	MAP03	30,151	48,199	1		1
Equipment Operator II	OPS06	22,243	35,559	1		1
Towing Operations Manager	SRM03	44,139	77,684	1		1
TOTAL				9		9

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ENTERPRISE FUND SUMMARY

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
REVENUES			
Fees and Permits	-	1,349,600	1,242,201
Use of Money and Property	1,159,300	1,423,100	810,090
Charges for Services	95,479,100	97,099,000	105,935,691
Miscellaneous	1,414,400	62,000	53,876
Recovered Costs	1,794,700	1,958,100	1,366,963
Fund Balance	250,900	-	-
Other Sources and Transfers	43,800	6,196,200	3,154,579
Fines and Forfeitures	1,450,000	1,900,000	2,029,400
TOTALS	101,592,200	109,988,000	114,592,800

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
EXPENDITURES			
Personnel Services	17,506,900	19,951,600	22,329,093
Materials, Supplies & Repairs	10,590,400	12,331,600	12,483,613
Contractual Services	14,838,900	15,171,600	16,278,519
Equipment	1,269,100	1,737,300	1,160,307
All Purpose Appropriations	1,938,900	6,768,500	18,917,583
Transfers Out	8,543,800	10,000,000	-
Interest and fiscal charges	-	-	-
Bad Debt Expense	-	-	-
Depreciation	-	-	-
Debt Service	46,904,200	44,027,400	43,423,685
TOTAL	101,592,200	109,988,000	114,592,900

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PARKING FACILITIES FUND

MISSION STATEMENT

The Division of Parking, through the efforts of all employees dedicated to excellence, shall provide safe, convenient and affordable parking services to the citizens, visitors and businesses in Norfolk.

DEPARTMENT OVERVIEW

The Parking Facilities Fund is an Enterprise Fund that is part of the City's Department of Facility and Enterprise Management. To meet the needs of downtown workers, residents, students, shoppers, and tourists, the City of Norfolk's Parking Division operates and maintains the City's parking system. This includes approximately 18,200 public parking spaces located in 14 garages, 14 lots and over 600 on-street spaces. Safe, convenient and affordable parking is provided to all patrons through the efficient management of the City's parking resources.

BUDGET HIGHLIGHTS

The FY2005 Operating Budget for the Parking Fund represents an increase of \$1,885,100 from FY2004 to FY2005 due to the addition of two Customer Service Representative positions and a Business Manager's position. The FY2005 budget submission for the Parking Fund for revenues and expenses is balanced at \$20,965,100. Revenues for FY2005 are anticipated to be \$1,288,800 in excess of actual operating expenses of \$19,676,300. This variance has been set-aside in a reserve for abatement account. During FY2005 there are scheduled payments of \$817,291 to the General Fund, which will require the Fund to utilize current year cash.

FY-05 Projected Revenues	\$20,965,100
FY-05 Projected actual operating expenditures	\$19,676,300
Positive Variance	\$ 1,288,800
Payment to General Fund	\$ 817,291
Annual Net Variance	\$ 471,509

Included within the \$19,676,300 is \$9,428,000 related to debt service payments, and \$10,248,300 related to operations and maintenance.

KEY GOALS AND OBJECTIVES

- Design parking management strategies that encourage appropriate parking usage in appropriate locations
- Establish parking debt policy to be utilized in the issuance of additional debt
- Encourage new downtown development projects to provide adequate onsite parking
- Continue to provide active parking enforcement to turnover of available parking spaces
- Provide efficient and effective revenue control for all parking systems
- Manage the replacement of Boush Street Garage and the renovations of the Plaza Lot

PRIOR YEAR ACCOMPLISHMENTS

PARKING TICKET PROCESSING AND COLLECTION SERVICES – A new FY2004 contract was executed with Professional Parking Solutions for the collection and processing of parking tickets effective July 1, 2003. This service has been very responsive to the needs of our citizens, has been fiscally sound, and has mirrored the best practices in the industry. The budgeted cost of \$400,000 appears on target. Revenues from the enhancement are anticipated to exceed the budgeted \$1,900,000 by over \$380,000, or 20%.

CUSTOMER SERVICE CENTER – To better serve our customers, specifically our monthly patrons and those customers needing to conduct financial transactions in our office, The Parking Fund opened a Customer Service Center in FY2004. This “one-stop shop” concept of a counter operation has been well received by the public in that parking customer needs have been addressed by any number of employees assigned to the counter. The inclusion in this office of the central processing and collection efforts for parking tickets, as well as its location on the street level in Main Street Garage, has afforded the customer ease in the handling of their various parking needs.

METER REPLACEMENT PROGRAM – In FY2004, The Division of Parking started replacing all outdated meters throughout downtown. The old meters were easily vandalized and required constant maintenance and repair. This replacement project will be funded in over a two-year period. In addition, in FY2004, The City installed the meters related to the ODU parking plan. The City of Norfolk continues to evaluate the expansion of meters on the ODU campus.

PARKING WAY FINDING AND SIGNAGE PROGRAM – In FY2004, the Parking Fund began the actual construction of signage for the Parking garages in accordance with The City’s Way Finding Initiative.

NORFOLK ELECTRIC TROLLEY (NET) EVALUATION - Based on the recent demands Parking has begun a thorough evaluation of the NET. This is a cooperative effort with HRT, downtown business, and venues, and other agencies such as DNC and Festevents.

CRUISE NORFOLK PARKING – Parking has full responsibility for all parking operations associated with the homeport cruise activity. FY2004 included cruises for the Holland America Line, the Celebrity Cruises, the Radisson Seven Seas Cruises, and the Carnival Cruise Lines. These cruises are anticipated to accommodate over 115,000 passengers and generate approximately \$600,000 in revenue for the Parking Fund. Expenses associated with the cruises are anticipated to be \$300,000.

PAY ON ENTRY WATERSIDE GARAGE - A dual operation of collect on entry and short term payment for actual time in the garage was utilized in FY2004 during Thursday, Friday and Saturday nights. This action has expedited the exiting of a large number of vehicles that backed up in the garage, especially between 1:00 AM and 1:30 AM.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	2,754,627	2,827,567	3,518,600	3,889,400
Materials, Supplies and Repairs	971,660	1,014,239	1,123,500	1,168,500
General Operations and Fixed Costs	3,449,772	3,414,914	4,032,000	4,165,900
Equipment	240,411	22,313	194,800	257,900

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
All- Purpose Appropriations	128,460	375,113	1,737,800	2,073,100
Debt	8,249,854	8,591,390	8,473,300	9,410,300
TOTAL	15,794,784	16,245,536	19,080,000	20,965,100

Revenue Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Fines & Forfeitures	1,771,400	1,507,957	1,900,000	2,029,400
Revenue-Use of Money/Property	348,800	212,663	250,000	225,000
Charges for Services	16,001,700	17,455,501	16,930,000	18,710,700
TOTAL	18,121,900	19,176,121	19,080,000	20,965,100

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
ADMINISTRATION & FINANCE	2,910,169	3,382,800	3,902,300	20
Provide leadership, administration, and financial management to ensure quality service and financial integrity of the Parking Enterprise Fund.				
OPERATIONS	3,327,219	4,295,400	4,629,600	38
Provide for the daily management and staffing of all parking facilities.				
MAINTENANCE	1,858,612	2,224,400	2,249,400	21
Includes repair, maintenance and custodial services for all parking garages and surface lots.				
ENFORCEMENT	282,058	390,600	393,500	12
Enforces Norfolk Code requirements regarding parking. Includes issuance of parking tickets, processing and collection services.				

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
SECURITY	70,669	313,600	300,000	0
Security is provided by the roving patrol, using Norfolk Police Officers in all parking facilities.				
DEBT	7,796,809	8,473,200	9,410,300	0
As an Enterprise Fund, the Parking Facilities Fund provides coverage for both General Obligation and Revenue Bond Debt Service attributed to the Fund.				
TOTAL	16,245,536	19,080,000	20,965,100	91

Strategic Priority:

TACTICAL APPROACH:

Provide effective, timely and responsible administration of the financial transactions, attaining the highest caliber of financial accountability that results in a Parking Facilities Fund surplus.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Budget Revenue Surplus	1,728,332	311,700	1,020,776	1,290,738	269,962
Budget revenue bond coverage (1.25)	2.00	1.75	1.66	1.57	-0.09
Budget general obligation coverage (1.0)	1.48	1.08	1.39	1.49	+0.12

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accountant III	MAP06	36,052	57,634	1		1
Accounting Technician	OPS07	24,023	38,407	6	1	7
Administrative Analyst	MAP08	40,765	65,170	1		1
Administrative Technician	OPS08	25,968	41,513	1		1
Business Manager	MAP08	40,765	65,170	0	1	1
Collection Coordinator	MAP05	33,940	54,260	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Crew Leader I	OPS08	25,968	41,513	2		2
Customer Service Rep	OPS04	19,124	30,575	33	2	35
Electrician II	OPS09	28,098	44,922	1		1
Enterprise Controller	MAP12	52,605	84,095	1		1
Maintenance Mechanic II	OPS08	25,968	41,513	2		2
Maintenance Supervisor II	MAP07	38,323	61,267	1		1
Maintenance Worker I	OPS03	17,757	28,390	12		12
Maintenance Worker II	OPS04	19,124	30,575	2		2
Meter Monitor	OPS04	19,124	30,575	10		10
Office Assistant	OPS03	17,495	27,970	1		1
Painter I	OPS07	24,023	38,407	1		1
Parking Administrator	MAP09	43,400	69,384	1		1
Parking Director	SRM 04	52,495	92,392	1		1
Parking Manager	MAP07	38,323	61,267	1		1
Parking Supervisor	MAP02	28,450	45,480	6		6
Software Analyst	ITM02	40,955	65,473	1		1
Public Services Coordinator I	MAP06	36,052	57,634	1		1
TOTAL				87	4	91

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UTILITIES- WASTEWATER & WATER FUNDS

MISSION STATEMENT

The mission of the Norfolk Department of Utilities is to enhance quality of life by providing excellent water and wastewater services at the best possible value for our customers.

DEPARTMENT OVERVIEW

The Department of Utilities is responsible for the operation of two enterprise funds, the Water Fund and the Wastewater Fund. The Department, comprised of eight divisions and over 370 employees, is organized as follows:

- **Water Production:** Responsible for providing safe, clean drinking water to City of Norfolk customers by operating and maintaining the Moores Bridges and 37th Street Water Treatment Plants, as well as raw water pumping and transmission systems.
- **Water Quality:** Ensures the provision of high quality, safe clean drinking water through compliance monitoring, testing, analysis, and reporting.
- **Wastewater:** Responsible for the maintenance and repair of wastewater mains and wastewater pumping stations that transmit sewage from Norfolk's homes and businesses to the Hampton Roads Sanitation District for sewage treatment.
- **Water Distribution:** Responsible for the maintenance and repair of the water distribution system and fire protection facilities.
- **Water Accounts:** Provides customer services to all users of Norfolk's Utility system including billing, meter reading, and meter maintenance and customer service inquiries.
- **Engineering:** Responsible for the management of the Department's capital improvement program and water and sewer installations for developer projects.
- **Accounting & Budget:** Provides technical support, accounting and financial services to the Department

The Director's Office: Provides administrative and leadership services to the Department. The Director's Office also provides support services such as: Human Resources, Public Relations, Communications and Grants Administration.

BUDGET HIGHLIGHTS

The FY2005 Water Fund proposed Operating Budget is \$72,415,000, a \$762,000 increase from the FY2004 approved budget. The FY2005 Wastewater Fund proposed operating budget is \$21,212,700, a \$1.9 million increase from the FY2004 approved budget.

The Proposed FY2005 budget for Wastewater Fund incorporates a \$0.30 per hundred cubic foot rate adjustment; the Water Fund incorporates a \$0.25 per hundred cubic foot rate adjustment. These rate adjustments are the second year of a gradual and predictable, multi-year rate plan adopted by City Council in 2003. This rate plan was adopted to support a \$340 million, 10-year capital improvement program to begin addressing the City's failing water and wastewater infrastructure.

The existing and anticipated Consent Order with the Department of Environmental Quality (DEQ), and increases in retirement contributions and health insurance are key drivers of the increase in the FY2005 budget for the Wastewater Fund. The FY2005 budgets for the Water and Wastewater Funds include funding to support the issuance of bonds to finance \$31 million of new capital projects.

The major initiatives for FY2005 are:

1. Improve the reliability of aging neighborhood water distribution and wastewater collection systems by continuing the implementation of the aggressive water and wastewater capital improvement programs started in FY2004. Additional engineering staff is proposed to handle the increase in the number of projects.
2. Reduce sanitary sewer overflows and response times by:
 - a. Having permanently assigned night and weekend crews in the Wastewater Division
 - b. Replacing aging and malfunctioning infrastructure
 - c. Reducing the number of grease related stoppages through a preventive maintenance/pipe cleaning program and a public education program.
3. Implement a valve maintenance program that will ultimately reduce the number of service disruptions and increase the speed of distribution system repairs.

Procure a new customer service information system to replace the Utility Billing Information System (UBIS).

The FY2005 budget includes 14 positions necessary to meet the anticipated requirements of a DEQ consent order and bring the City's dams into compliance with federal dam safety regulations.

KEY GOALS AND OBJECTIVES

Goal 1: To provide clean, safe, reliable drinking water to the customers of the Norfolk water system.

OBJECTIVE: Perform monitoring, analyses, and reporting as required by the Safe Drinking Water Act

Goal 2: To comply with the obligations of the DEQ Consent Order.

OBJECTIVE: Reduce sanitary sewer overflows by 10% in FY2005.

Goal 3: To maintain the credit quality and financial stability of the funds.

OBJECTIVE: Maintain financial indicators and benchmarks

Goal 4: To secure grant funding and low interest loans.

OBJECTIVE: Monitor sources for availability, apply as applicable

Goal 5: To continue implementing the recommendations of the Vulnerability Assessment.

OBJECTIVE: Implement security enhancements at the Department's major water facilities

PRIOR YEAR ACCOMPLISHMENTS

- Completed Sanitary Sewer Evaluation Study
- Obtained \$ 10 million of low interest rate loan financing from the Virginia Department of Environmental Quality's Wastewater Revolving Loan Fund.
- Developed new five-year water sales contract with the U.S. Navy.

- Obtained \$620,000 of grant funding from Environmental Protection Agency for sewer pump station replacements.
- Obtained \$471,000 of grant funding from Environmental Protection Agency for a neighborhood water distribution upgrade project.
- Won four Communicator Awards for the Department's annual report, "Fight the Fat" campaign, Department's website and employee training manuals.
- Continued delivering excellent quality water, 365 days, including throughout Hurricane Isabel.
- Completed the following water and wastewater capital projects:
 - Campostella Water Distribution & Sanitary Sewer Improvements – Phase 1
 - Estabrook Park Sanitary Sewer Upgrade
 - Haynes Tract Water Distribution Upgrade – Phase 2
 - Filer Street Pump Station
 - Lafayette Boulevard (Fairmount Park) Sanitary Sewer Replacement
- Hampton Boulevard Sanitary Sewer Replacement.

Wastewater Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	3,375,474	3,677,632	3,830,100	4,272,600
Materials, Supplies and Repairs	2,095,814	1,998,755	2,608,800	2,729,000
General Operations and Fixed Costs	949,840	1,981,268	1,765,800	2,136,400
Equipment	661,914	400,962	1,172,900	267,200
All- Purpose Appropriations	-	-	3,263,900	5,334,100
Debt	2,222,877	2,378,195	6,613,500	6,473, 400
TOTAL	9,305,919	10,436,812	19,255,000	21,212,700

Wastewater Revenue Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Interest on Investments	136,413	120,086	174,700	-
Fees-Wastewater Maintenance	13,356,258	14,590,866	18,908,000	21,133,300
Recovered Costs	9,488	26,838	96,300	5,100
Water /Waste Water	14,185	2,538	46,000	54,200
Gain on Sale of Land	-	20,777	30,000	20,100
TOTAL	13,516,344	14,761,105	19,255,000	21,212,700

Wastewater Program & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
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Wastewater Construction & Maintenance	8,058,617	12,641,500	14,739,300	102
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Contribute to the quality of life and health of Norfolk residents through the operation, maintenance, and repair of the wastewater collection system.

WASTEWATER FUND DEBT SERVICE

Debt Service	2,378,195	6,613,500	6,473,400	0
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Pay bond principal and interest for bond issues that fund the improvement of wastewater infrastructure.

TOTAL	10,436,812	19,255,000	21,212,700	102
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Wastewater Strategic Priority: Community Building

TACTICAL APPROACH:

Accelerate the wastewater capital improvement program in an effort to reduce the number of emergency repair requests.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Emergency Repair Requests	15,500	11,900	10,200	10,000	-200

TACTICAL APPROACH:

Foster a healthy and safe environment for residents by minimizing the number of sanitary sewer overflows.

PROGRAM INITIATIVES:	FY02	FY03	FY04	FY05	Change
Sanitary Sewer Overflows	250	179	150	135	-15

Wastewater Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS 07	24,023	38,407	3		3
Asst Supt of Utility Division	MAP 12	52,605	84,095	1	1	2

Wastewater Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Crew Leader I	OPS 08	25,968	41,513	15		15
Data Quality Control Manager	OPS 10	30,430	48,644	1		1
Engineering Technician I	OPS 09	28,098	44,922	3		3
Equipment Operator II	OPS 06	22,243	35,559	7		7
Equipment Operator III	OPS 08	25,968	41,513	13	2	15
General Utility Supervisor	MAP 08	40,768	65,170	2		2
Maintenance Worker I	OPS 03	17,757	28,390	10	-4	6
Maintenance Worker II	OPS 04	19,124	30,575	23	2	25
Painter I	OPS 07	24,023	38,407	1		1
Senior Custodian	OPS 03	17,757	28,390	1		1
Senior Utility Maintenance Supervisor	OPS 12	35,790	57,213	4		4
Utility Maintenance Mechanic I	OPS 07	24,023	38,407	6		6
Utility Maintenance Supervisor	OPS 11	32,986	52,736	11		11
TOTAL				101	1	102

Water Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	9,847,122	11,039,585	11,172,800	14,105,700
Materials, Supplies and Repairs	8,242,796	7,890,804	8,599,300	8,586,100
General Operations and Fixed Costs	9,283,267	9,726,549	9,373,800	9,976,300
Equipment	874,999	429,342	369,600	635,200
All- Purpose Appropriations	8,000,000	8,500,000	12,843,000	11,571,800
Debt	13,884,905	16,605,925	29,294,500	27,540,000
TOTAL	50,133,089	54,192,205	71,653,000	72,415,000

Water Revenue Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Interest on Investments	1,811,632	1,331,392	968,400	585,000
Interest Other	139,225	89,357	62,000	-
Water Sales Revenue	61,572,179	64,933,282	61,261,000	66,091,800
Recovered Costs	1,321,843	1,618,404	1,861,800	1,361,800
Miscellaneous Fees	2,494,642	2,579,333	1,303,500	1,241,900
Gain on Sale	125,764	85,686	30,000	3,100
Retained Earnings	8,000,000	8,500,000	6,166,300	3,131,400
TOTAL	75,465,285	79,137,454	71,653,000	72,415,000

Water Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
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UTILITY DIRECTOR'S OFFICE

Administrative and Leadership Services	10,744,137	14,954,494	13,578,000	8
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Provide the best possible quality and value in water supply for the Hampton Roads region, and in water distribution and wastewater conveyance throughout the City of Norfolk.

DIVISION OF ACCOUNTING & BUDGETING

Technical Support and Accounting Services	511,719	583,206	674,800	11
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Provide quality financial services to all external and internal customers in a fiscally responsible and cost effective manner.

DIVISION OF ENGINEERING

Engineering Services	1,835,867	2,050,700	3,763,200	48
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Provide quality service to all customers through the management of CIP and maintenance of the City's water and wastewater infrastructure.

Division of Water Accounts	3,159,930	3,223,200	3,736,600	38
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Accounting, Billing and Collection Services provide excellent customer service to Norfolk water customers in the areas of billing, meter reading, and dissemination of information.

DIVISION OF WATER DISTRIBUTION

Distribution System Services	4,505,304	5,125,300	5,234,900	75
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Provide seamless water service for Norfolk residents by ensuring the proper operation and maintenance of the water distribution system.

Water Production Services	16,083,059	16,026,600	16,957,300	97
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Provide a reliable and safe water supply to customers by operating and maintaining the water treatment facilities, raw water pumping and transmission facilities, water storage tanks, and distribution pumping facilities.

Water Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
DIVISION OF WATER QUALITY				
Water Quality Services	746,264	748,900	930,200	9
Provide high quality water that meets or exceeds all state and federal regulations through careful assessment and monitoring of the raw water and treated water.				
WATER FUND DEBT SERVICE				
Debt Service	16,605,925	28,940,600	27,540,000	0
Pay principal and interest for bond issuances that fund the improvement of water plant facilities and infrastructure.				
TOTAL	54,192,205	71,653,000	72,415,000	286

Water Strategic Priority: Community Building

TACTICAL APPROACH:

Provide high quality water that meets all drinking water standards.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Pumpage (million gal/day)	68.63	71.00	68.80	68.80	0
Compliance with Safe Drinking Water Act (days)	365	365	365	365	0

TACTICAL APPROACH:

Provide top quality customer service.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of meters replaced	1,262	4,045	4,200	4,500	300
% bills with meters accurately read	99.93%	99.89%	99.86%	99.90%	.04%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accountant I	OPS10	29,980	47,926	1		1
Accountant II	OPS11	32,499	51,957	1		1
Accountant III	MAP06	35,519	56,783	1	-1	-
Accounting Supervisor	MAP09	42,789	68,359	-	1	1
Accounting Technician	OPS07	23,668	37,839	22		22
Administrative Analyst	MAP08	40,165	64,207	1		1
Administrative Assistant II	MAP03	29,705	47,486	2		2
Administrative Secretary	OPS09	27,682	44,258	1		1
Application Dev Team Supervisor	ITM06	52,350	83,688	1		1
Asst Dir of Customer Services & Management	SRM09	62,298	109,646	1		1
Assistant Director Utilities	SRM09	62,298	109,646	1		1
Assistant Supt of Utility Division	MAP12	51,827	82,852	2		2
Chief of Construction Operation	MAP12	51,827	82,852	1		1
Civil Engineer I	MAP07	37,756	60,361	2		2
Civil Engineer II	MAP10	45,555	72,826	1	1	2
Civil Engineer III	MAP11	48,572	77,650	3	1	4
Civil Engineer IV	MAP12	51,827	82,852	1	1	2
Civil Engineer V	MAP13	55,342	88,471	-	1	1
Collection Coordinator	MAP05	33,439	53,458	1		1
Construction Inspector I	OPS09	27,682	44,258	8		8
Construction Inspector II	OPS11	32,499	51,957	4	1	5
Construction Inspector III	MAP07	37,756	60,361	1	3	4
Crew Leader I	OPS08	25,584	40,899	13	1	14
Cross Connection Specialist	OPS09	27,682	44,258	3		3
Data Quality Control Manager	OPS10	29,980	47,926	1		1
Director of Utilities	EXE03	74,308	128,500	1		1
Electronics Technician II	OPS10	29,980	47,926	4		4
Engineering Aide	OPS05	20,309	32,459	3		3

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Engineering Manager	SRM08	58,469	102,906	1		1
Engineering Technician I	OPS09	27,682	44,258	5	1	6
Engineering Technician II	OPS10	29,980	47,926	3	1	4
Engineering Technician III	OPS11	32,499	51,957	-	1	1
Engineering Technician IV	OPS12	35,261	56,367	-	1	1
Enterprise Controller	MAP12	51,827	82,852	1		1
Equipment Operator II	OPS06	21,915	35,033	12		12
Equipment Operator III	OPS08	25,584	40,899	6		6
General Utility Maintenance Supervisor	MAP08	40,165	64,207	7	1	8
Human Resources Coordinator	MAP09	42,759	68,358	1	-1	-
Maintenance Worker I	OPS03	17,495	27,970	9	-1	8
Maintenance Worker II	OPS04	18,841	30,123	27		27
Manager of Budget & Accounting	SRM06	51,719	91,026	1		1
Messenger/Driver	OPS03	17,495	27,969	1		1
Management Services Administrator	SRM06	51,719	91,026	1		1
Office Assistant	OPS03	17,495	27,970	1		1
Programmer/Analyst II	ITM01	37,852	60,513	-		-
Programmer/Analyst III	ITM02	40,350	64,505	2		2
Programmer/Analyst IV	ITM03	43,032	68,494	3		3
Public Information Spec II	MAP06	35,519	56,783	1		1
Reservoir Manager	MAP05	33,438	53,458	1		1
Safety Specialist	OPS11	32,499	51,957	1		1
Senior Codes Specialist	OPS12	35,261	56,367	1		1
Senior Utility Maintenance Supervisor	OPS12	35,261	56,367	3	1	4
Senior Water Chemist	MAP07	37,756	60,361	2		2
Staff Technician II	OPS09	27,682	44,258	2		2
Support Technician	OPS06	21,915	35,033	6		6

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Utility Customer Service Manager	SRM06	51,719	91,026	1		1
Utility Maintenance Mechanic I	OPS07	23,668	37,839	27		27
Utility Maintenance Mechanic II	OPS08	25,584	40,899	4		4
Utility Maintenance Mechanic III	OPS09	27,682	44,258	1		1
Utility Maintenance Supervisor	OPS11	32,499	51,957	11		11
Utility Operations Manager	SRM07	54,952	96,715	1		1
Water Chemist	MAP05	33,438	53,458	6		6
Water Distribution Supervisor	MAP14	59,139	94,543	-	1	1
Water Production Manager	SRM07	54,952	96,716	1		1
Water Quality Manager	SRM05	48,746	85,793	1		1
Water Treatment Supervisor	MAP11	48,572	77,650	2		2
Water Treatment Plant Maintenance Technician	OPS08	25,584	40,899	11		11
Waterworks Operator I	OPS06	21,915	35,033	1		1
Waterworks Operator II	OPS08	25,584	40,899	8		8
Waterworks Operator III	OPS10	29,980	47,926	1		1
Waterworks Operator IV	OPS11	32,499	51,957	15		15
TOTAL				270	14	284

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INTERNAL SERVICE FUND SUMMARY

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
REVENUES			
Use of Money and Property	26,500	26,515	15,800
Charges for Services	6,953,600	8,519,785	9,015,210
Miscellaneous	-	-	-
Recovered Costs	175,500	175,500	85,500
TOTALS	7,155,600	8,721,800	9,116,600

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
EXPENDITURES			
Personnel Services	3,134,500	3,596,200	3,531,000
Materials, Supplies & Repairs	3,734,400	4,719,600	4,498,800
Contractual Services	127,700	152,500	575,290
Equipment	158,000	252,500	150,200
Depreciation	-	-	-
All Purpose Appropriations	1,000	1,000	-
TOTAL	7,155,600	8,721,800	9,116,600

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FLEET MANAGEMENT

MISSION STATEMENT

The Bureau shall continually strive to be recognized as a team of Fleet professionals who provide quality maintenance and fueling services to all customers, whether internal or external; to ensure safe, operable vehicles and equipment in support of City programs; and to use City resources in the most efficient way possible.

DEPARTMENT OVERVIEW

The Bureau of Fleet Management reports directly to the Director of Facility and Enterprise Management. Key responsibilities of the bureau are vehicle maintenance and repair, fueling, replacement analysis, and new vehicle preparation.

BUDGET HIGHLIGHTS

The total FY2005 proposed budget for Fleet Management is \$8,560,701, an increase of 4.4 percent over FY2004. This increase funds a required contribution of \$332,000 to the City's retirement plan, and \$190,000 for personnel services. The increase also provides additional funding to support rising fuel costs of approximately \$73,000.

Fueling Contract - We are in the final stages of negotiation for a citywide fueling contract. This will provide us competitive pricing during the contract period.

Vehicle/Equipment Utilization Monitoring Program – We are working with departments to identify vehicles/equipment that are under-utilized, and will be recommended for re-assignment or retirement. This effort will enhance vehicle/equipment replacement.

KEY GOALS AND OBJECTIVES

- ♦ Replacement of an aging Fleet. The replacement of vehicles in support of City programs to include Emergency vehicles within the departments Fire Rescue, Paramedical, and Police services.
- ♦ Fuel. Fuel for All Citywide Departments, Norfolk Public Schools, Neighborhood Housing & Redevelopment Authority, and other City support organizations. Fueling service is provided 24-7, 365 days a year during all weather and emergencies.
- ♦ Maintenance & Repair. In support of All Citywide departments and other City support organizations, Fleet provides quality maintenance and repair to ensure safe, operable vehicles and equipment in support of City programs.

PRIOR YEAR ACCOMPLISHMENTS

Outsource Towing Service: Implemented a towing contract for large equipment and other emergency calls as necessary. This allows our staff more time for maintenance and repair.

Fuel Card Policy and Procedure Manual. In cooperation with various City Departments, a Citywide fuel policy and procedure manual has been drafted for review by City Management.

This manual identifies the controls necessary for department, bureau, and employee accountability.

ASE (Automotive Service Excellence) Certification for Employees. This program is recognized nationally in the automotive industry. We have made available the ASE program to our staff. The ASE program offers forty separate certifications.

Revenue Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Interest on Investments	38,817	21,417	24,000	15,000
Sale of – Salvage Material	2,924	-	500	-
Charges – Auto Maintenance	500,089	639,381	626,500	692,800
ISF Collections – All Funds	5,426,422	5,986,350	7,360,300	7,767,000
Recovered Costs - Insurance	-	-	500	500
Recovered Costs – Recoveries & Rebates	120,994	158,321	175,000	85,000
Gain on Sale of Assets	-	-	-	-
TOTAL	6,089,246	6,805,469	8,186,800	8,560,300

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	2,601,275	2,645,182	3,143,900	3,400,900
Materials, Supplies and Repairs	3,313,304	4,024,854	4,674,800	4,438,600
General Operations and Fixed Costs	87,419	26,312	148,600	570,600
Equipment	115,851	128,955	219,500	150,200
All- Purpose Appropriations	-	-	-	-
TOTAL	6,117,849	6,825,303	8,186,800	8,560,300

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	NUMBER OF POSITIONS
VEHICLE MAINTENANCE, REPAIR AND REPLACEMENT	5,300,303	5,763,600	5,988,600	69
Provide equipment acquisition, registration and new vehicle preparation. Performs preventative and corrective maintenance, towing and road service, accident and body repair, replacement analysis, and equipment disposal for over 2,000 vehicles.				
FUELING	1,525,097	2,423,200	2,571,700	0
Provide fueling capabilities for internal and external customers twenty-four hours per day, seven days a week at both City and vendor sites during all weather and emergencies.				
TOTAL	6,825,303	8,186,800	8,560,300	69

Strategic Priority: Public Accountability

TACTICAL APPROACH

To provide high-quality automotive service and support to City departments.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Average Vehicle/Equipment Downtime	43.03 HRS	41.09 HRS	41.37 HRS	41.25 HRS	-.12 HRS.
Number of work orders per month	1122	1148	1150	1153	3
Number of work orders per mechanic	23.87	25.73	27.39	26.20	-1.19
Number of ASE Certified employees	12	16	20	11	-9

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Administrative Assistant II	MAP03	30,151	48,198	1		1
Administrative Technician	OPS08	25,968	41,513	1		1
Assistant Fleet Maintenance Manager	MAP11	49,300	78,814	1		1
Auto body Repair Mechanic	OPS08	25,968	41,513	1		1
Automotive Machinist	OPS10	30,430	48,644	2		2
Automotive Maintenance Operations Manager	MAP07	38,323	61,267	4		4
Automotive Parts Operations Manager	MAP07	38,323	61,267	1		1
Automotive Repair Technician	OPS09	28,098	44,922	21		21
Automotive Service Attendant	OPS06	22,243	35,559	7		7
Fleet Coordinator	MAP06	36,052	57,634	1		1
Fleet Maintenance Manager	SRM07	55,776	98,166	1		1
Senior Automotive Repair Tech	OPS11	32,986	52,736	16		16
Senior Auto body Repair Mechanic	OPS10	30,430	48,644	1		1
Storekeeper I	OPS05	20,615	32,957	5		5
Storekeeper II	OPS07	24,023	38,407	2		2
Support Technician	OPS06	22,243	35,559	2		2
Welder	OPS09	28,098	44,922	1		1
TOTAL				69		69

STOREHOUSE

MISSION STATEMENT

Provide operating departments and bureaus timely material support for essential operation, maintenance, and repair of critical citizen services (e.g., fire & paramedical response, water production and distribution, wastewater collection and disposal, storm water control and disposal, and street and bridge maintenance). Materials supports are also provided to other City of Norfolk departments and bureaus in the areas of general use consumable material, employee uniforms, safety equipment, and high use bulky office supplies.

DEPARTMENT OVERVIEW

Storehouse will continue to provide timely material deliveries throughout City departments.

BUDGET HIGHLIGHTS

Maintain appropriate funding levels. No new enhancements for FY2005.

KEY GOALS AND OBJECTIVES

Continue to provide the highest level of material support to the City of Norfolk departments.

PRIOR YEAR ACCOMPLISHMENT

1. Storehouse revenues exceeded \$3 million in FY2003, the first time it exceeded \$3 million while maintaining the same number of personnel.
2. Assisted in the procurement and distribution of supplies and material during Hurricane Isabel and clean-up.

Revenue Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
General Fund	107,015	124,974	146,000	157,800
Other	336,821	357,910	389,000	398,500
TOTAL	443,836	482,884	535,000	556,300

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	377,746	396,918	452,300	490,900
Materials, Supplies and Repairs	51,826	40,495	44,800	60,200
General Operations and Fixed Costs	5,514	3,953	3,900	4,700
Equipment	-	-	33,000	-
All- Purpose Appropriations	2,918	313	1,000	500
TOTAL	438,004	441,679	535,000	556,300

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
WAREHOUSING & MATERIAL SUPPORT SERVICES	443,600	535,000	556,300	11

Ensure operational organizations are provided timely material support while maximizing the cost benefits which accrue from consolidated procurement and inventory management.

TOTAL	443,600	535,000	556,300	11
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Strategic Priority: Public Accountability, Public Safety

TACTICAL APPROACH:

To provide timely and effective warehousing and material support to operating departments.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Total dollar amount of fiscal sales/DTO transactions	2,891,874	2,978,630	2,474,824	2,722,306	247,482
Percentage of annual wall-to-wall inventory accuracy	98.00%	98.00%	98.5%	99.25%	75%
Percentage of inventory effectiveness	92.50%	92.50%	92.5%	92.5%	0

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS07	24,023	38,407	1		1
Materials Manager	MAP11	49,300	78,814	1		1
Storekeeper I	OPS05	20,615	32,956	1		1
Storekeeper II	OPS07	24,023	38,407	5		5
Storekeeper III	OPS08	25,968	41,513	2		2
Support Technician	OPS06	22,243	35,559	1		1
TOTAL				11	0	11

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READER'S GUIDE

BACKGROUND

A Capital Improvement Program (CIP) project varies between different sized governmental units and different levels of local government. A CIP project is most broadly defined as any major project requiring the expenditure of public funds that is, over and above normal operating expenditure of public funds, for the purchase, construction, enhancement or replacement of physical infrastructure/asset. This includes land that is required for a project, equipment that is to be affixed to a building and "turn-key equipment items for a new building to function appropriately such as furniture, computers and telephones, etc.

CIP projects may also vary in costs; Norfolk's cost criterion for capital projects is \$50,000 or more. Also, the project usually extends the life of the asset by greater than a year. For funding purposes the capital expenditure may have to have a life expectancy tied to the financing source, such as bonds (Norfolk's debt amortization is 20 years) or if it is a State/Federal Grant the life expectancy may have to adhere to a legal requirement. Though Norfolk may be unique in its capital-type projects, projects are routinely defined by each municipality or governing agency.

Each capital project included in the Capital Improvement Plan is for actual appropriation in FY2005 or approved to be included in the future planned activities for FY2006 through FY2009 with no actual appropriation of funds in FY2005.

GUIDING PRINCIPLES

Basic principles are used to help shape the CIP plan. These principles include, but are not limited to:

- Developing a balanced capital plan that funds projects in a variety of program areas meeting the highest priority needs.
- Ensuring that the CIP will be the platform for development in neighborhoods and business communities.
- Preserving the existing tax base.

To guide the CIP decision-making process, projects were evaluated on the degree to which they meet the following objectives:

- Meets a legal or contractual obligation or Federal or State mandate.
- Leverages outside funding through a match of Federal, State or private funding.
- Addresses health concerns, safety or emergency needs.
- Yields positive community impact through the formation of partnerships with citizens and businesses to leverage public dollars, making Norfolk the community of choice for living, working and leisure activities
- Garner broad community support.
- Meets prior commitments.
- Results in unacceptable outcomes if the project is deferred.
- Ensures that existing infrastructure and/or equipment is maintained and replaced in a timely manner

POLICY AREA DESCRIPTIONS

The format for the project description provide for the inclusion of project information that is pertinent to each capital activity, including:

EDUCATION

Capital projects in this category are to enhance the educational infrastructure of the City and respond to the environment for instructional service delivery. They are most likely to be school related activities but can be any educational capital-type project. This would include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities. Related acquisition for property and designs are also included.

TRANSPORTATION

The City's objective for projects in this category is to improve the City's roadway infrastructure system and satisfy the State of Virginia mandate regarding the Urban Roadways Program. This would encompass improvements to primary and secondary vehicular passageways, bridges, and underpasses, including street lighting, signalizations, and under grounding of utilities relating to streets and highways.

ECONOMIC DEVELOPMENT

Capital projects in this category are to improve the City's infrastructure systems and perpetuate the City's economic vitality. They may also provide funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the City.

CULTURAL FACILITIES

Capital projects in this category are to improve the City's infrastructure systems and pursue the City's incentives to promote tourism and to provide opportunity for cultural enrichment.

NEIGHBORHOOD DEVELOPMENT

Capital projects in this category are to improve the City's infrastructure systems, preserve and enhance the City's taxable real estate base. These projects will also improve the City's community roadway infrastructure system and satisfy the need within existing, planned or new neighborhoods.

PUBLIC BUILDINGS

Capital projects in this category are to improve the City's public buildings infrastructure system by providing adequate maintenance, and construction of new and updated facilities.

PARKS & RECREATION FACILITIES

Capital projects in this category are to enhance the City's recreational facilities, provide opportunity for cultural enrichment and promote tourism.

GENERAL & OTHER

Capital projects in this category are to improve the City's infrastructure system and maintain public safety through efficient infrastructure enhancement and maintenance. Usually, activities of this category are special in nature and do not fall within the defined other categories within the CIP Budget. They may include Federal and State mandated projects and general activities such as acquisition of properties or provide the local matching dollars to partner with other parties to generate project funds.

WATER UTILITIES FUND

Capital projects in this category are to improve the City's water infrastructure system and perpetuate the City's economic vitality.

WASTEWATER UTILITIES FUND

Capital projects in this category are to improve the City's wastewater infrastructure system, including the operation and maintenance of collection sewers, pump stations, and sewer force mains.

STORMWATER UTILITY FUND

Capital projects in this category are to improve the City's storm water infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, system cleaning and drainage studies in neighborhoods citywide.

PARKING FACILITIES FUND

Capital projects in this category are to improve the City's parking infrastructure systems, maintain public safety, promote tourism, and perpetuate and attract new businesses, including architectural designs, construction of new and/or replacement, multi-level, parking facilities.

PROJECT INFORMATION

The following is a brief description of the information provided for each project.

PROJECT TITLE

Identifies the name of the project

DEPARTMENT

Indicated the department that will function as the Project's Manager.

ACCOUNT NUMBER

Indicates the account number assigned to the project for financial tracking. This field is left blank for projects approved for the out-years: FY2006 through FY2009.

CUSTOMERS SERVED

Indicate the beneficiaries to be served by the requested CIP project.

PROJECT DESCRIPTION

Provides a brief description of the requested project.

FINANCIAL SUMMARY

This section provides financial information for the project. It includes the Five-year funding plan and the projected operating budget impact. The Anticipated budget distribution identifies the area from which funds will be spent during the current fiscal year, as well as funds previously appropriated to the project and the funds remaining to be appropriated.

PROJECT LOCATION

Identifies a map of the area in which the project is planned. In some instances, the project will take place in several locations throughout the City. The location for these projects is designated as "Citywide". For projects that will take place in certain locations, "Selected Locations" is used. For projects that don't have a specific location identified, "To Be Determined" is shown.

ORIGINALLY PLANNED FY2005

Reflects the funding planned during the FY2004 budget year for the project. In the FY2004 Capital Plan this is the funding associated with FY2005.

CIP FUNDING SOURCES

FY2005 – FY2009 Funding Sources						
	Approved	-----Planned-----				
Sources of Funds	FY2005	FY2006	FY2007	FY2008	FY2009	Total
General Capital						
Transfer from Public Amenities	1,250,000	1,000,000	1,000,000	1,000,000	1,000,000	5,250,000
Transfer from General Fund	2,521,100	3,300,000	3,300,000	3,300,000	3,300,000	15,721,100
Capital Projects Fund Balance	1,000,000	-	-	-	-	1,000,000
Bonds	55,668,900	69,148,875	60,443,125	44,082,000	36,677,000	266,019,900
Subtotal General Capital	60,440,000	73,448,875	64,743,125	48,382,000	40,977,000	287,991,000
Water Fund						
Water Fund	14,350,000	20,150,000	19,000,000	28,600,000	14,200,000	96,300,000
Wastewater Fund	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
Storm Water Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Parking Facilities Fund	3,500,000	-	12,000,000	-	-	15,500,000
Grand Total CIP	97,290,000	112,598,875	114,743,125	95,982,000	74,177,000	494,791,000

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CIP - USES OF FUNDS

FY2005-FY2009 Capital Improvement Program	
Project Title	Approved FY2005
EDUCATION	
High School Athletic Field	2,700,000
Norview Construction	2,689,000
Subtotal Education	5,389,000
TRANSPORTATION	
43RD Street Extension	2,466,000
4th View and Ocean View Corridor Improvements	100,000
Bridge Replacement and Major Repair	1,125,000
Citywide Conduit Network	85,000
Overhead Sign Structure Maintenance	50,000
Shore Drive Intersection (T)	100,000
Signal and Intersection Enhancements	400,000
VDOT Urban Project Support	350,000
Virginia Beach Boulevard - Turn Lane Improvements	50,000
Subtotal Transportation	\$4,726,000
ECONOMIC DEVELOPMENT	
Atlantic City Infrastructure Improvements	250,000
Berkley Shopping Center	250,000
Hampton Boulevard Corridor Improvements	1,595,000
Neighborhood Commercial Area Improvements	550,000
Norfolk Heritage Information Graphics	175,000
Tidewater /Sewells Point Infrastructure Upgrades	100,000
Subtotal Economic Development	\$2,920,000
CULTURAL FACILITIES	
Chrysler Hall Restrooms	50,000
Chrysler Museum Façade	75,000
Chrysler Hall Lighting Controls	125,000
Chrysler Hall Sound System	125,000
Nauticus Maritime Center - Exhibit Development	250,000

FY2005-FY2009 Capital Improvement Program

Project Title	Approved FY2005
SCOPE Renovations	1,000,000
Chrysler Museum Capital Campaign Match	1,000,000
Subtotal Cultural Facilities	\$2,625,000
NEIGHBORHOOD DEVELOPMENT	
Acquisition of Church Street Triangle Properties	240,000
Bridge Minor Repair and Maintenance Program	400,000
Broad Creek Neighborhood Plan	1,250,000
Citywide Soundwall Program	1,858,000
Downtown Plaza & Vicinity Master Plan	100,000
Fairmount Park Beautification Study	75,000
Fairmount Park/Lafayette Blvd. Neighborhood Plan	250,000
Greater Wards Corner - JCC	5,500,000
Hague Promenade Pedestrian Safety Enhancements	50,000
Hampton Boulevard Edge Management	150,000
Homerama	75,000
John T. West School Demolition	150,000
Neighborhood Conservation/Revitalization Project	4,000,000
Neighborhood Resource Center - Campostella Heights	128,000
Neighborhood Streets Major Improvements	760,000
Neighborhood Streets/Sidewalks/Walkways Repairs	500,000
Neighborhood Studies	150,000
Pretty Lake Dredging	300,000
Residential Gateway Projects	100,000
Southside Neighborhood Plan	250,000
Street Light Improvements	100,000
Waterway Dredging - Citywide	375,000
Wilson Road Corridor Study	75,000
Subtotal Neighborhood Development	16,836,000
PUBLIC BUILDINGS	
Asbestos Operations and Maintenance Program	100,000
Berkley Early Childhood Dev. Drop off Lane	75,000

FY2005-FY2009 Capital Improvement Program

Project Title	Approved FY2005
Civic Center HVAC Control (DDC) Improvements	100,000
Conference Center	2,200,000
Fire Station Emergency Generation Program	150,000
Firearms Training Facility Replacement	225,000
General Office Renovations	500,000
HVAC Improvements to Dormitory - Public Safety Bldg.	55,000
Jail Shower Renovation	50,000
Library Facilities - Anchor Branch Library	1,115,000
New Court Complex	750,000
Police Precinct Replacement	3,000,000
Roof Repair and Moisture Protection Program	500,000
Waterside Convention Center CIP	195,000
Subtotal Public Buildings	\$9,015,000
PARKS & RECREATION FACILITIES	
Botanical Gardens - Children's Garden	800,000
Colonial Way Greenway Space	50,000
Community and Neighborhood Park Improvements	155,000
Existing Recreational Centers-General Improvements	100,000
Fergus Reid Tennis Court Improvements	55,000
Lamberts Point Community Center	50,000
Lamberts Point Golf Course	3,000,000
Poplar Hall Park - Walking Trail	50,000
Soccer Field Renovations	150,000
Tarrellton Softball Field Lighting Upgrades	60,000
Zoo Development Phase II	100,000
Subtotal Parks & Recreation Facilities	\$4,570,000
GENERAL & OTHER	
ADA Master Plan - Citywide	100,000
Beach Erosion Control	3,300,000
Brand Expansion & Wayfinding System	100,000
Cruise Terminal	8,500,000
Lamberts Point Landfill Erosion Mitigation	50,000

FY2005-FY2009 Capital Improvement Program

Project Title	Approved FY2005
Military Highway Study	174,000
Planned Land Acquisition	1,000,000
Preliminary Engineering	1,135,000
Subtotal General & Other	14,359,000
WATER FUND	
Distribution Mains	9,550,000
Raw Water Pipelines	750,000
Safe Drinking Water Act Response	200,000
SCADA / Network Upgrades	350,000
Security/Vulnerability	500,000
Western Branch PS Backup Power	3,000,000
Subtotal Water Fund	\$14,350,000
WASTEWATER FUND	
City SSES Projects, Planning and Pilot Testing	500,000
Wastewater Collection System Improvements	14,530,000
Wastewater Pump Station & Force Main Improvements	1,970,000
Subtotal Wastewater Fund	\$17,000,000
STORM WATER FUND	
Bulkheading Master Project	500,000
Neighborhood Flood Reduction Projects	550,000
Storm Water Quality Improvements	300,000
Storm Water System Improvements	650,000
Subtotal Storm Water Fund	\$2,000,000
PARKING FACILITIES FUND	
New Garage or Replacement of an Outdated Facility	\$3,500,000
Subtotal Parking Facilities Fund	\$3,500,000
Total Capital Improvement	\$97,290,000

CIP Five-year Plan Summary

FY2005 - FY2009 Capital Improvement Plan							
Project Title	Originally Planned	Approved	Planned				Total
	FY2005	FY2005	FY2006	FY2007	FY2008	FY2009	
Education							
High School Athletic Field	-	2,700,000	-	-	-	-	2,700,000
Middle School Technology	-	-	500,000	-	-	-	500,000
Public High School Construction (Norview)	2,689,000	2,689,000	-	-	-	-	2,689,000
Public Middle School Construction (Blair)	-	-	3,400,000	-	-	-	3,400,000
Southside Middle School Initiative	-	-	500,000	-	500,000	-	1,000,000
Subtotal Education	2,689,000	5,389,000	4,400,000	-	500,000	-	10,289,000
Transportation							
43rd Street Corridor Improvements	325,000	-	325,000	3,970,000	-	-	4,295,000
43rd Street Extension	-	2,466,000	-	-	-	-	2,466,000
4th View and Ocean View Corridor Improvements	-	100,000	400,000	400,000	-	-	900,000
Bridge Replacement and Major Repair	1,325,000	1,125,000	250,000	250,000	250,000	250,000	2,125,000
Citywide Conduit Network	85,000	85,000	85,000	85,000	85,000	-	340,000
Downtown Event Traffic Management	-	-	150,000	50,000	50,000	-	250,000
Downtown Transportation Planning Study	100,000	-	100,000	-	-	-	100,000
Overhead Sign Structure Maintenance	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Shore Drive Intersection (T)	-	100,000	-	-	-	-	100,000
Signal and Intersection Enhancements	500,000	400,000	400,000	600,000	800,000	600,000	2,800,000
Underpass Improvements	250,000	-	-	250,000	750,000	250,000	1,250,000
VDOT Urban Project Support	100,000	350,000	200,000	200,000	200,000	200,000	1,150,000
Virginia Beach Boulevard - Turn Lane Improvements	-	50,000	-	-	-	-	50,000
Subtotal Transportation	2,735,000	4,726,000	1,960,000	5,855,000	2,185,000	1,350,000	16,076,000
Economic Development							
Atlantic City / Fort Norfolk Improvements	250,000	250,000	500,000	1,800,000	2,300,000	-	4,850,000
Berkley Shopping Center	250,000	250,000	-	-	-	-	250,000
Downtown Streetscape Improvements	-	-	300,000	300,000	300,000	300,000	1,200,000

FY2005 - FY2009 Capital Improvement Plan

Project Title	Originally Planned	Approved	Planned				Total
	FY2005	FY2005	FY2006	FY2007	FY2008	FY2009	
Downtown Waterfront Structures Rehabilitation	200,000	-	-	-	275,000	-	275,000
Hampton Boulevard Corridor	500,000	-	1,000,000	1,500,000	-	-	2,500,000
Hampton Boulevard Improvements	1,595,000	1,595,000	1,595,000	265,500	-	-	3,455,500
Neighborhood Commercial Area Improvements	500,000	550,000	500,000	500,000	500,000	500,000	2,550,000
Norfolk Heritage Information Graphics	75,000	175,000	-	-	-	-	175,000
Selden Arcade Renovations	2,000,000	-	-	-	-	2,000,000	2,000,000
Tidewater/Sewells Point Infrastructure Upgrades	-	100,000	2,500,000	2,500,000	500,000	-	5,600,000
Subtotal Economic Development	5,370,000	2,920,000	6,395,000	6,865,500	3,875,000	2,800,000	22,855,500
Cultural Facilities							
Chrysler Hall Lighting Controls	-	125,000	-	-	-	-	125,000
Chrysler Hall Restrooms	-	50,000	200,000	200,000	200,000	-	650,000
Chrysler Hall Sound System	-	125,000	-	-	-	-	125,000
Chrysler Museum Capital Campaign Match	1,000,000	1,000,000	500,000	500,000	2,000,000	-	4,000,000
Chrysler Museum Façade	130,000	75,000	130,000	500,000	500,000	500,000	1,705,000
Nauticus Flooring Replacement	-	-	-	120,000	-	-	120,000
Nauticus Maritime Center - Exhibit Development	500,000	250,000	250,000	-	-	-	500,000
SCOPE Renovations	250,000	1,000,000	750,000	750,000	750,000	750,000	4,000,000
Subtotal Cultural Facilities	1,880,000	2,625,000	1,830,000	2,070,000	3,450,000	1,250,000	11,225,000
Neighborhood Development							
Acquisition of Church Street Triangle Properties	240,000	240,000	-	-	-	-	240,000
Bridge Minor Repair and Maintenance Program	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Broad Creek Neighborhood Plan	-	1,250,000	1,000,000	1,000,000	1,000,000	1,000,000	5,250,000
Citywide Soundwall Program	-	1,858,000	1,626,000	1,000,000	-	-	4,484,000
Downtown Plaza & Vicinity Master Plan	-	100,000	-	-	-	-	100,000
Fairmount Beautification Study	-	75,000	-	-	-	-	75,000
Fairmount Park/Lafayette Blvd. Neighborhood Plan	-	250,000	250,000	250,000	500,000	500,000	1,750,000
Glenroe Avenue Drainage Area Mitigation & Utility Reloc.	-	-	220,000	-	-	-	220,000

FY2005 - FY2009 Capital Improvement Plan

Project Title	Originally Planned	Approved	Planned				Total
	FY2005	FY2005	FY2006	FY2007	FY2008	FY2009	
Greater Wards Corner Neighborhood Plan	-	5,500,000	-	-	-	-	5,500,000
Hague Promenade Pedestrian Safety Enhancements	-	50,000	-	-	-	-	50,000
Hague Southwest Promenade	-	-	600,000	-	-	-	600,000
Hampton Boulevard Edge Management	-	150,000	-	-	-	-	150,000
Homerama	-	75,000	-	-	-	-	75,000
HOPE VI	-	-	1,300,000	1,500,000	2,000,000	-	4,800,000
John T. West School Demolition	-	150,000	-	-	-	-	150,000
Neighborhood Conservation/Revitalization Project	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Neighborhood Resource Center - Campostella Heights	-	128,000	-	-	-	-	128,000
Neighborhood Streets Major Improvements	500,000	760,000	600,000	1,300,000	600,000	600,000	3,860,000
Neighborhood Studies	-	150,000	-	-	-	-	150,000
Neighborhood Streets/Sidewalks/Walkways Repairs	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Pretty Lake Dredging	-	300,000	-	-	-	-	300,000
Residential Gateway Projects	100,000	100,000	200,000	200,000	200,000	200,000	900,000
RISE Center	500,000	-	500,000	500,000	-	-	1,000,000
Southside Neighborhood Plan	-	250,000	250,000	250,000	500,000	500,000	1,750,000
Street Light Improvements	330,000	100,000	265,000	265,000	265,000	265,000	1,160,000
Waterway Dredging Projects - Citywide	100,000	375,000	500,000	500,000	-	-	1,375,000
Wilson Road Corridor Study	-	75,000	-	-	-	-	75,000
Subtotal Neighborhood Development	6,670,000	16,836,000	12,211,000	11,665,000	9,965,000	7,965,000	58,642,000
Public Buildings							
ADA Rest Room Improvements - School Administration Building	-	-	-	100,000	100,000	100,000	300,000
Asbestos Operations and Maintenance Program	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Berkley Early Childhood Drop off Lane	-	75,000	-	-	-	-	75,000
Calvary Cemetery - New Administration Office	-	-	-	189,000	-	-	189,000
Civic Center HVAC Control (DDC) Improvements	150,000	100,000	100,000	100,000	-	-	300,000

FY2005 - FY2009 Capital Improvement Plan

Project Title	Originally Planned	Approved	Planned				Total
	FY2005	FY2005	FY2006	FY2007	FY2008	FY2009	
Civic Center Security Upgrade	250,000	-	250,000	250,000	-	-	500,000
Conference Center	-	2,200,000	3,000,000	-	-	-	5,200,000
David's Garden - Street Improvements	-	-	-	-	156,000	-	156,000
Fire Station Emergency Generation Program	92,000	150,000	-	-	-	-	150,000
Fire Station Master Plan	-	-	100,000	-	-	-	100,000
Fire Training Tower and Burn Building	-	-	260,000	-	-	-	260,000
Firearms Training Facility Replacement	-	225,000	-	-	-	-	225,000
Fleet Maintenance Compound Paving	-	-	-	-	110,000	-	110,000
Forest Lawn Cemetery - Maintenance Facility Relocation	-	-	-	-	312,000	-	312,000
General Office Renovations	300,000	500,000	500,000	500,000	500,000	500,000	2,500,000
HVAC Improvements to Dormitory - Public Safety Bldg.	55,000	55,000	273,000	-	-	-	328,000
Jail - Replace 3 Hot Water Boilers	-	-	329,000	-	-	-	329,000
Jail Shower Renovation	225,000	50,000	100,000	100,000	100,000	100,000	450,000
Library Facilities - Anchor Branch Library	2,500,000	1,115,000	-	5,250,000	-	-	6,365,000
Municipal Buildings Elevator Renovations	278,000	-	-	190,000	278,000	-	468,000
New Court Complex	-	750,000	2,000,000	10,250,000	20,000,000	22,000,000	55,000,000
Parking Lot Resurfacing Program	-	-	100,000	100,000	100,000	100,000	400,000
Police Precinct Replacement	2,000,000	3,000,000	7,000,000	7,000,000	-	-	17,000,000
Replace Storage Building-Facility Maintenance HQ	-	-	-	-	200,000	-	200,000
Roof Repair and Moisture Protection Program	400,000	500,000	600,000	600,000	600,000	600,000	2,900,000
School Administration Building - Window Film Application	-	-	105,000	-	-	-	105,000
Waterside Convention Center	-	195,000	-	-	-	-	195,000
Waterside Marina / Waterfront Renovations	-	-	195,000	-	-	-	195,000
Subtotal Public Buildings	6,350,000	9,015,000	15,012,000	24,729,000	22,556,000	23,500,000	94,812,000
Parks & Recreation Facilities							
Botanical Gardens - Children's Garden	800,000	800,000	-	-	-	-	800,000
Colonial Way Greenway Space	450,000	50,000	400,000	-	-	-	450,000

FY2005 - FY2009 Capital Improvement Plan

Project Title	Originally Planned	Approved	Planned				Total
	FY2005	FY2005	FY2006	FY2007	FY2008	FY2009	
Community and Neighborhood Park Improvements	200,000	155,000	200,000	200,000	200,000	-	755,000
Existing Recreational Centers-General Improvements	250,000	100,000	250,000	250,000	250,000	250,000	1,100,000
Fergus Reid Tennis Courts/Park	-	55,000	-			-	55,000
Hurricane Isabel Tree Replacement	-	-	150,000	100,000	100,000	-	350,000
Lamberts Point Community Center	2,200,000	50,000	2,000,000	2,000,000	-	-	4,050,000
Lamberts Point Golf Course	-	3,000,000	-	-	-	-	3,000,000
Norview Community Center	1,500,000	-	700,000	-	-	-	700,000
Poplar Hall Park	-	50,000	-	-	-	-	50,000
Skateboard Park	140,000	-	-	50,000	250,000	-	300,000
Soccer Field Renovations	275,000	150,000	275,000	-	650,000	650,000	1,725,000
Tarrellton Softball Field Lighting	-	60,000	-	-	-	-	60,000
Zoo Development Phase II	750,000	100,000	2,550,000	-	-	-	2,650,000
Subtotal Parks & Recreation Facilities	6,565,000	4,570,000	6,525,000	2,600,000	1,450,000	900,000	16,045,000
General & Other							
ADA Master Plan - Citywide	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Beach Erosion Control	300,000	3,300,000	2,100,000	2,100,000	2,100,000	2,100,000	11,700,000
Brand Expansion & Wayfinding System	200,000	100,000	100,000	-	-	-	200,000
Cruise Terminal Development	15,000,000	8,500,000	21,500,000	6,000,000	-	-	36,000,000
Lamberts Point Landfill Erosion Mitigation	1,800,000	50,000	-	-	-	-	50,000
Military Highway Study	-	174,000	-	-	-	-	174,000
Planned Land Acquisition	-	1,000,000	-	1,000,000	1,200,000	-	3,200,000
Preliminary Engineering	-	1,135,000	1,315,875	1,758,625	1,001,000	1,012,000	6,222,500
Subtotal General & Other	17,400,000	14,359,000	25,115,875	10,958,625	4,401,000	3,212,000	58,046,500
Total General Capital	49,659,000	60,440,000	73,448,875	64,743,125	48,382,000	40,977,000	287,991,000
Water Fund							
37th Street Design	-	-	1,000,000	1,500,000	-	-	2,500,000
Dams & Spillways	-	-	7,300,000	-	16,000,000	1,000,000	24,300,000
Distribution Mains	7,250,000	9,550,000	9,400,000	10,300,000	8,900,000	9,300,000	47,450,000
GIS System Upgrades	-	-	-	500,000	-	-	500,000
Lake Whitehurst Culverts	-	-	1,750,000	500,000	-	-	2,250,000

FY2005 - FY2009 Capital Improvement Plan

Project Title	Originally Planned	Approved	Planned				Total
	FY2005	FY2005	FY2006	FY2007	FY2008	FY2009	
Nottoway River PS	-	-	-	-	1,500,000	-	1,500,000
Raw Water Pipelines	750,000	750,000	-	5,000,000	-	2,000,000	7,750,000
Safe Drinking Water Act Response	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
SCADA / Network Upgrades	350,000	350,000	-	-	-	-	350,000
Security/Vulnerability	1,000,000	500,000	-	-	-	100,000	600,000
Transmission Mains	-	-	500,000	1,000,000	2,000,000	1,600,000	5,100,000
Western Branch PS Backup Power	-	3,000,000					3,000,000
Subtotal Water Fund	9,550,000	14,350,000	20,150,000	19,000,000	28,600,000	14,200,000	96,300,000
Wastewater Fund							
City SSES Projects, Planning and Pilot Testing	750,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Wastewater Collection System Improvements	-	14,530,000	11,457,000	14,435,000	15,600,000	16,500,000	72,522,000
Wastewater Pump Station & Force Main Improvements	-	1,970,000	5,043,000	2,065,000	900,000	-	9,978,000
Subtotal Wastewater Fund	750,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
Stormwater Fund							
Bulkheading Master Project	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Neighborhood Flood Reduction Projects	550,000	550,000	550,000	550,000	550,000	550,000	2,750,000
Storm Water Quality Improvements	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Storm Water System Improvements	650,000	650,000	650,000	650,000	650,000	650,000	3,250,000
Subtotal Stormwater Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Parking Fund							
New Garage or Replacement of an Outdated Facility	-	3,500,000	-	12,000,000	-	-	15,500,000
Subtotal Parking Fund	-	3,500,000	-	12,000,000	-	-	15,500,000
Total Capital Improvement	61,959,000	97,290,000	112,598,875	114,743,125	95,982,000	74,177,000	494,791,000

EDUCATION



High School Athletic Field

Department

Public Works

Project Description

This project funds the construction of a High School Athletic Field.

Account

CP 10 Z01

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$1,000,000	\$0	\$0	\$0	\$0	N/A	\$1,000,000
FY2005 Approved	N/A	\$2,700,000	\$0	\$0	\$0	\$0	\$2,700,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$2,700,000
Inspections / Permits	\$0
Total	\$2,700,000

Prior Capital Funding	\$1,000,000
Capital Share Remaining	\$0
Project Total	\$3,700,000



Property Address: To Be Determined

Middle School Technology

Department

Education

Project Description

This project funds strategic technology improvements for NPS middle schools.

Account

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$1,000,000	\$0	\$0	\$0	\$0	N/A	\$1,000,000
FY2005 Approved	N/A	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$5,000,000
Inspections / Permits	\$0	Capital Share Remaining	\$500,000
Total	\$0	Project Total	\$5,500,000



Property Address: City Wide

Public High School Construction (Norview)

Department

Education

Account

CP 12 Z01

Project Description

This project funds the replacement of Norview High School. The total cost of the project is \$46.9 million and is jointly funded by NPS and the City of Norfolk. The total City's CIP commitment is \$32,378,031 or 69 percent of the project.

Customers Served

Citizens ☐ Businesses ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$14,467,000	\$2,689,000	\$0	\$0	\$0	N/A	\$17,156,000
FY2005 Approved	N/A	\$2,689,000	\$0	\$0	\$0	\$0	\$2,689,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$2,689,000
Inspections / Permits	\$0
Total	\$2,689,000

Prior Capital Funding	\$29,689,031
Capital Share Remaining	\$0
Project Total	\$32,378,031



Property Address: Middleton Place

Public Middle School Construction (Blair)

Department

Public Works

Account

Project Description

This project funds the renovation and expansion of Blair Middle School. This project is jointly funded by Norfolk Public Schools and the City of Norfolk.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$0	\$3,400,000	\$0	\$0	\$0	\$3,400,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$3,400,000
Project Total	\$3,400,000



Property Address: 730 Spotswood Ave

Southside Middle School Initiative

Department

Education

Account

Project Description

A portion of the budget funds a needs assessment study that will evaluate the future school's capital needs in the Southside area. In addition, funds will be set aside for future implementation of the plan recommendations.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$0	\$500,000	\$0	\$500,000	\$0	\$1,000,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$2,250,000
Inspections / Permits	\$0	Capital Share Remaining	\$1,000,000
Total	\$0	Project Total	\$3,250,000



Property Address: Southside of Norfolk

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TRANSPORTATION



43rd Street Corridor Improvements

Department

Public Works

Account

Project Description

This project funds the design and construction of street improvements of the southern edge of Old Dominion University as well as the northern edge of the Lamberts Point community. These improvements will provide for better access to the University and reduce cut-through traffic in the neighborhood. Additional State funding may become available through Old Dominion University.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$325,000	\$3,200,000	\$0	\$0	N/A	\$3,525,000
FY2005 Approved	N/A	\$0	\$325,000	\$3,970,000	\$0	\$0	\$4,295,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$4,295,000
Project Total	\$4,295,000



Property Address: 1200-1599 43rd St

43rd Street Extension

Department

Public Works

Account

CP 10 Z10

Project Description

This project funds the extension of 43rd Street across Powhatan Avenue to improve accessibility to the new high school stadium and Lambert's Point Golf Course.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$2,466,000	\$0	\$0	\$0	\$0	\$2,466,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$570,000
Acquisition / Relocation	\$0
Site Improvements	\$1,896,000
Construction	\$0
Inspections / Permits	\$0
Total	\$2,466,000

Prior Capital Funding	\$0
Capital Share Remaining	\$0
Project Total	\$2,466,000



Property Address: 1600 43rd St

4th View and Ocean View Corridor Improvements

Department

Public Works

Account

CP 10 Z06

Project Description

This project will provide for roadway realignment, and improvements to the signage and signalization of the Ocean View, Tidewater Drive, Mason Creek and 4th View corridors in proximity to the 4th View access to Interstate 64 westbound.

In addition, the current provision of 'Local Use' roadway separation will also be improved and expanded.

Customers Served

Citizens ☒ Businesses ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$100,000	\$400,000	\$400,000	\$0	\$0	\$900,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$100,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$100,000

Prior Capital Funding	\$0
Capital Share Remaining	\$800,000
Project Total	\$900,000



Property Address: 9751 4th View Ave

Bridge Replacement and Major Repair

Department

Public Works

Account

CP 10 Z07

Project Description

This project funds the replacement, repair, upgrade, or demolition of key bridge structures that are in significant stages of deterioration.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

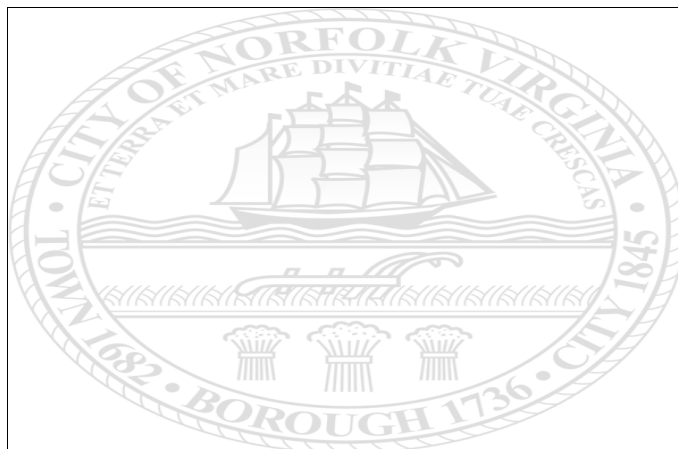
Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$1,300,000	\$1,325,000	\$1,058,000	\$250,000	\$0	N/A	\$3,933,000
FY2005 Approved	N/A	\$1,125,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,125,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$100,000	
Acquisition / Relocation	\$0	
Site Improvements	\$0	
Construction	\$1,025,000	Prior Capital Funding \$1,650,000
Inspections / Permits	\$0	Capital Share Remaining \$1,000,000
Total	\$1,125,000	Project Total \$3,775,000



Property Address: City Wide

Citywide Conduit Network

Department

Public Works

Account

CP 10 Z08

Project Description

This project will fund the required infrastructure to more extensively utilize City conduits by installing junction boxes, fiber optic cable, and service connections to City facilities. This project will improve the City's communications system.

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$85,000	\$85,000	\$50,000	\$50,000	\$50,000	N/A	\$320,000
FY2005 Approved	N/A	\$85,000	\$85,000	\$85,000	\$85,000	\$0	\$340,000
Operating Budget Impact	N/A	\$2,000	\$2,000	\$5,000	\$5,000	\$5,000	\$19,000

FY2005 Anticipated Budget Distribution:

Planning / Design	\$10,000
Acquisition / Relocation	\$0
Site Improvements	\$75,000
Construction	\$0
Inspections / Permits	\$0
Total	\$85,000

Prior Capital Funding	\$170,000
Capital Share Remaining	\$255,000
Project Total	\$510,000



Property Address: City Wide

Downtown Event Traffic Management

Department

Public Works

Project Description

This project funds improvements for managing traffic in the downtown area for high-profile events such as sporting events and parades held in the downtown area.

Account

Customers Served

Citizens ☒ Businesses ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

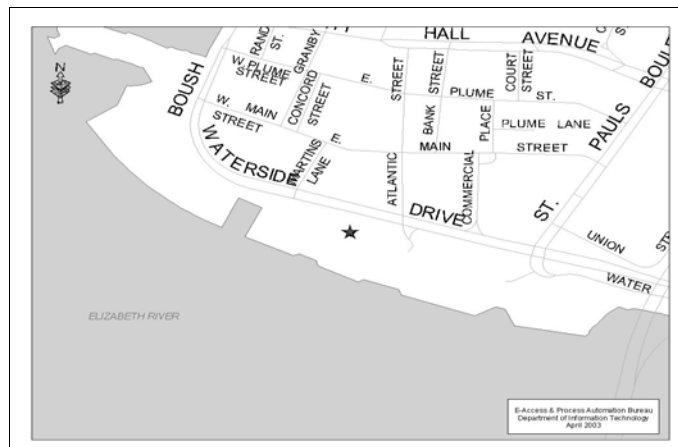
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$0	\$150,000	\$50,000	\$50,000	\$0	\$250,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$250,000
Project Total	\$250,000



Property Address: Downtown

Downtown Transportation Planning Study

Department

Public Works

Project Description

This project will fund additional phases of the comprehensive transportation planning model.

Account

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

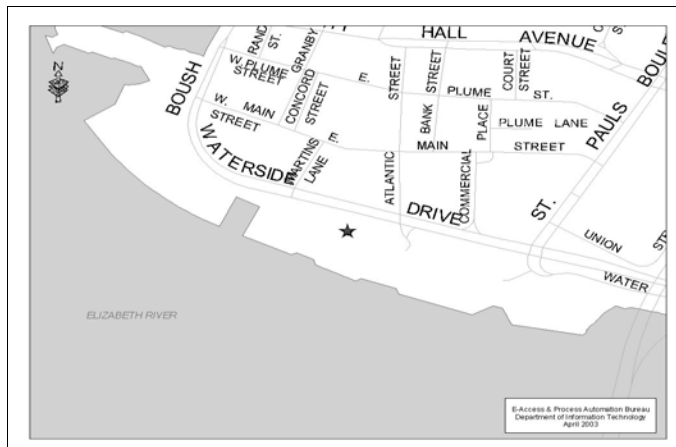
Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$100,000	\$100,000	\$0	\$0	\$0	N/A	\$200,000
FY2005 Approved	N/A	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Operating Budget Impact	N/A	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0	
Acquisition / Relocation	\$0	
Site Improvements	\$0	
Construction	\$0	Prior Capital Funding \$300,000
Inspections / Permits	\$0	Capital Share Remaining \$100,000
Total	\$0	Project Total \$400,000



Property Address: Downtown

Overhead Sign Structure Maintenance

Department

Public Works

Account

CP 10 Z02

Project Description

There are approximately 123 overhead sign structures in the City of Norfolk. This project funds replacement of sign faces and makes repairs to the City's overhead sign structures.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$50,000	\$50,000	\$50,000	\$50,000	N/A	\$200,000
FY2005 Approved	N/A	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$50,000
Construction	\$0
Inspections / Permits	\$0
Total	\$50,000

Prior Capital Funding	\$50,000
Capital Share Remaining	\$200,000
Project Total	\$300,000



Property Address: City Wide

Shore Drive Intersection (T)

Department

Public Works

Project Description

This project funds a study to determine the feasibility of realigning Shore Drive at Ocean View Avenue.

Account

CP 10 Z09

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$100,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$100,000

Prior Capital Funding	\$0
Capital Share Remaining	\$0
Project Total	\$100,000



Property Address: Shore Drive at Ocean View Ave

Signal and Intersection Enhancements

Department

Public Works

Account

CP 10 Z05

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

This project funds the improvement and upgrade of the City's traffic signal system and intersections that experience traffic congestion and traffic safety issues. Planned improvements will include three new signalized intersections, one of which is the intersection at Ballentine and Stonebridge; meeting warrants as prioritized by intersection need; school flashing signals; pedestrian crossing improvements; various roadway capacity and neighborhood access improvements; and upgrading existing traffic signals not meeting Intelligent Transportation Systems (ITS) standards.

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$650,000	\$500,000	\$500,000	\$500,000	\$500,000	N/A	\$2,650,000
FY2005 Approved	N/A	\$400,000	\$400,000	\$600,000	\$800,000	\$600,000	\$2,800,000
Operating Budget Impact	N/A	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000

FY2005 Anticipated Budget Distribution:

Planning / Design	\$50,000
Acquisition / Relocation	\$10,000
Site Improvements	\$340,000
Construction	\$0
Inspections / Permits	\$0
Total	\$400,000

Prior Capital Funding	\$3,360,000
Capital Share Remaining	\$2,400,000
Project Total	\$6,160,000



Property Address: City Wide

Underpass Improvements

Department

Public Works

Account

Project Description

This project funds structural and visual improvements to the City's underpasses, including concrete curb, sidewalk, and roadway repair, cleaning, stenciled concrete accenting, decorative lighting, and other improvements to provide enhanced rideability, safety, and appearance adjacent to neighborhoods and commercial areas.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

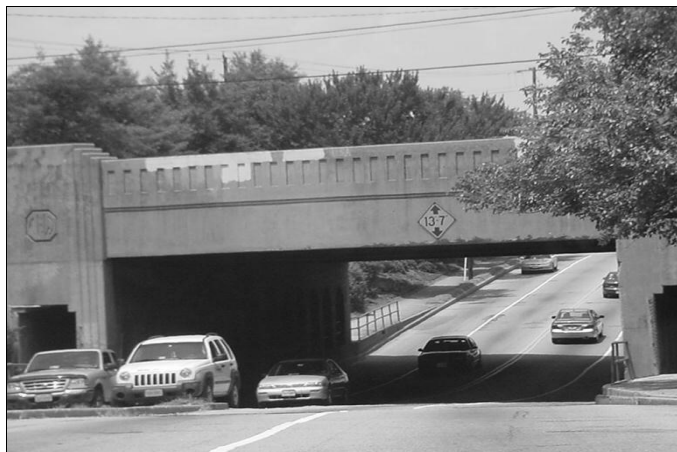
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	N/A	\$1,200,000
FY2005 Approved	N/A	\$0	\$0	\$250,000	\$750,000	\$250,000	\$1,250,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$450,000
Capital Share Remaining	\$1,250,000
Project Total	\$1,700,000



Property Address: City Wide

VDOT Urban Project Support

Department

Public Works

Account

CP 10 Z04

Project Description

This project funds the design, the purchase of rights of way, and construction in conjunction with the Virginia Department of Transportation (VDOT) activities in the City of Norfolk. The funds cover the City's required 2 percent match for these roadway projects and includes funding for street lighting and moving utility lines underground for specific projects.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$100,000	\$200,000	\$400,000	\$600,000	N/A	\$1,300,000
FY2005 Approved	N/A	\$350,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,150,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$20,000
Acquisition / Relocation	\$20,000
Site Improvements	\$310,000
Construction	\$0
Inspections / Permits	\$0
Total	\$350,000

Prior Capital Funding	\$9,100,480
Capital Share Remaining	\$800,000
Project Total	\$10,250,480



Property Address: City Wide

Virginia Beach Boulevard - Turn Lane Improvements

Department

Public Works

Account

CP 10 Z03

Project Description

This project funds the construction of an additional left turn lane heading west on Virginia Beach Boulevard at the Newtown Road intersection.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$305,000	\$0	N/A	\$305,000
FY2005 Approved	N/A	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0	
Acquisition / Relocation	\$0	
Site Improvements	\$50,000	
Construction	\$0	Prior Capital Funding \$0
Inspections / Permits	\$0	Capital Share Remaining \$0
Total	\$50,000	Project Total \$50,000



Property Address: 6600 E Virginia Beach Blvd

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ECONOMIC DEVELOPMENT



Atlantic City / Fort Norfolk Improvements

Department

Public Works

Project Description

This project funds infrastructure improvements in the Atlantic City area to support ongoing redevelopment efforts.

Account

CP 10 Z11

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$100,000	\$250,000	\$250,000	\$0	\$0	N/A	\$600,000
FY2005 Approved	N/A	\$250,000	\$500,000	\$1,800,000	\$2,300,000	\$0	\$4,850,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$250,000
Construction	\$0
Inspections / Permits	\$0
Total	\$250,000

Prior Capital Funding	\$2,694,200
Capital Share Remaining	\$4,600,000
Project Total	\$7,544,200



Property Address: Atlantic City Area

Berkley Shopping Center

Department

Economic Development

Project Description

This project funds rehabilitation of the Berkley Shopping Center.

Account

CP 26 Z01

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

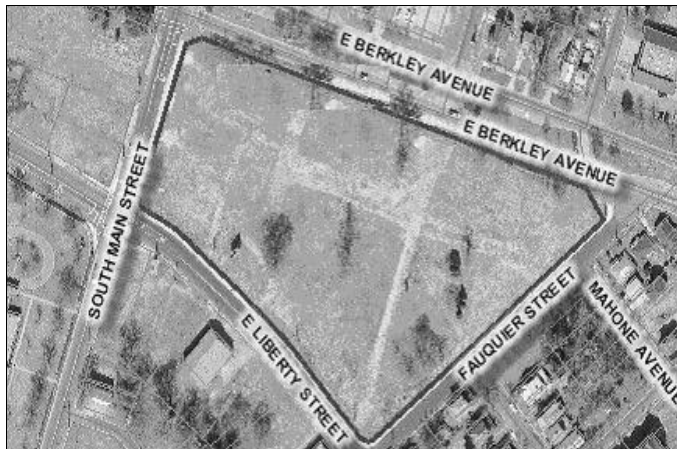
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$2,025,000	\$250,000	\$0	\$0	\$0	N/A	\$2,275,000
FY2005 Approved	N/A	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$250,000
Inspections / Permits	\$0
Total	\$250,000

Prior Capital Funding	\$3,125,000
Capital Share Remaining	\$0
Project Total	\$3,375,000



Property Address: 925 South Main St

Downtown Streetscape Improvements

Department

Public Works

Account

Project Description

This project funds streetscape improvements along the Granby Street corridor to enhance the appearance of both the commercial area and the adjacent neighborhood and help make the businesses more attractive and more viable.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Operating Budget Impact	N/A	\$4,500	\$5,000	\$5,000	\$5,000	\$5,000	\$24,500

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0	
Acquisition / Relocation	\$0	
Site Improvements	\$0	
Construction	\$0	Prior Capital Funding
Inspections / Permits	\$0	\$1,939,601
		Capital Share Remaining
		\$1,200,000
Total	\$0	Project Total
		\$3,139,601



Property Address: Brooke Ave & Granby St

Downtown Waterfront Structures Rehabilitation

Department

Public Works

Account

Project Description

This project funds implementation of a long-range inspection and rehabilitation plan for the City's waterfront bulkheads, relieving platforms, revetments, breakwaters, and other shoreline protection structures.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$200,000	\$300,000	\$300,000	\$300,000	N/A	\$1,100,000
FY2005 Approved	N/A	\$0	\$0	\$0	\$275,000	\$0	\$275,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0	
Acquisition / Relocation	\$0	
Site Improvements	\$0	
Construction	\$0	Prior Capital Funding \$0
Inspections / Permits	\$0	Capital Share Remaining \$275,000
Total	\$0	Project Total \$275,000



Property Address: Downtown

Hampton Boulevard Corridor

Department

Public Works

Account

Project Description

This project funds improvements along the Hampton Boulevard corridor, between 24th Street and 38th Street, to enhance the appearance and pedestrian access in the corridor as well as provide for a gateway into the 35th Street corridor of the Highland Park and Park Place neighborhoods.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$150,000	\$500,000	\$2,000,000	\$0	\$0	N/A	\$2,650,000
FY2005 Approved	N/A	\$0	\$1,000,000	\$1,500,000	\$0	\$0	\$2,500,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$150,000
Capital Share Remaining	\$2,500,000
Project Total	\$2,650,000



Property Address: Hampton Blvd 24th St thru 38th St

Hampton Boulevard Improvements

Department

NRHA

Account

CP 18 Z01

Project Description

This project funds the continuation of the City's commitment of \$15 million for public infrastructure for the Hampton Boulevard Redevelopment Project. The project encompasses Old Dominion University's plans for new student housing and new business opportunities.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$1,595,000	\$1,595,000	\$1,310,500	\$0	\$0	N/A	\$4,500,500
FY2005 Approved	N/A	\$1,595,000	\$1,595,000	\$265,500	\$0	\$0	\$3,455,500
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$1,595,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$1,595,000

Prior Capital Funding	\$7,371,200
Capital Share Remaining	\$1,860,500
Project Total	\$10,826,700



Property Address: ODU area of Hampton Blvd

Neighborhood Commercial Area Improvements

Department

Planning & Community Development

Account

CP 15 Z01

Project Description

The City's objective for this project is to improve the public infrastructure that enhances and supports redevelopment in a variety of neighborhood commercial corridors. Matching grants are made available to commercial property owners to make storefront façade and infrastructure improvements.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	N/A	\$2,500,000
FY2005 Approved	N/A	\$550,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,550,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$100,000
Acquisition / Relocation	\$0
Site Improvements	\$450,000
Construction	\$0
Inspections / Permits	\$0
Total	\$550,000

Prior Capital Funding	\$4,700,000
Capital Share Remaining	\$2,000,000
Project Total	\$7,250,000



Property Address: City Wide

Norfolk Heritage Information Graphics

Department

Planning & Community Development

Account

CP 15 Z02

Project Description

This project funds the fabrication and installation of additional historic and informational markers along the Cannonball Trail. The trail is designed to provide tourists and visitors a means to tour downtown Norfolk on foot in close proximity to the major points of historical interest.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

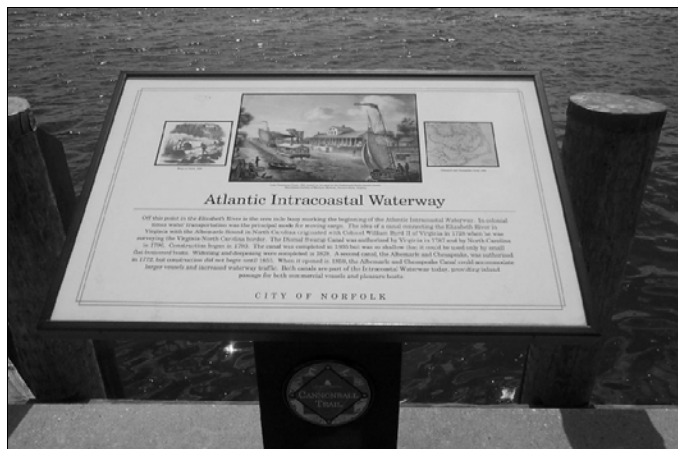
Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$75,000	\$75,000	\$0	\$0	\$0	N/A	\$150,000
FY2005 Approved	N/A	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$25,000	
Acquisition / Relocation	\$0	
Site Improvements	\$0	
Construction	\$150,000	Prior Capital Funding \$125,000
Inspections / Permits	\$0	Capital Share Remaining \$0
Total	\$175,000	Project Total \$300,000



Property Address: 401 East Freemason St

Selden Arcade Renovations

Department

Facilities & Enterprise Management

Project Description

This project will renovate the former Selden Arcade building purchased by the City in the Spring of FY2004.

Account

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$1,500,000	\$2,000,000	\$1,600,000	\$0	\$0	N/A	\$5,100,000
FY2005 Approved	N/A	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$1,500,000
Inspections / Permits	\$0	Capital Share Remaining	\$2,000,000
Total	\$0	Project Total	\$3,500,000



Property Address: 215 E Plume St

Tidewater/Sewells Point Infrastructure Upgrades

Department

Public Works

Account

CP 10 Z12

Project Description

This project funds the upgrades to roadways, traffic signals, and storm water facilities in support of major retail development. Project will be phased over two years, with FY2005 funding used for study and preliminary design and FY2006 funding used for construction.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$100,000	\$2,500,000	\$2,500,000	\$500,000	\$0	\$5,600,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$100,000
Construction	\$0
Inspections / Permits	\$0
Total	\$100,000

Prior Capital Funding	\$0
Capital Share Remaining	\$5,500,000
Project Total	\$5,600,000



Property Address: Tidewater Dr / Sewells Point Rd Area

CULTURAL FACILITIES



Chrysler Hall Lighting Controls

Department

Civic Facilities

Project Description

This project funds replacement of dimmer racks and lighting control devices.

Account

CP 16 Z04

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$125,000
Construction	\$0
Inspections / Permits	\$0
Total	\$125,000

Prior Capital Funding	\$0
Capital Share Remaining	\$0
Project Total	\$125,000



Property Address: 201 Brambleton Ave

Chrysler Hall Restrooms

Department

Civic Facilities

Project Description

This project funds the refurbishment and upgrade of Chrysler Hall restrooms.

Account

CP 16 Z03

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$50,000	\$200,000	\$200,000	\$200,000	\$0	\$650,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$50,000
Total	\$50,000

Prior Capital Funding	\$0
Capital Share Remaining	\$600,000
Project Total	\$650,000



Property Address: 201 Brambleton Ave

Chrysler Hall Sound System

Department

Civic Facilities

Project Description

This project funds enhancements to the sound system at Chrysler Hall.

Account

CP 16 Z02

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$125,000		
Construction	\$0		
Inspections / Permits	\$0		
Total	\$125,000		
Prior Capital Funding		\$0	
Capital Share Remaining		\$0	
Project Total		\$125,000	



Property Address: 201 Brambleton Ave

Chrysler Museum Capital Campaign Match

Department

Chrysler Museum

Account

CP 18 Z08

Project Description

This project provides matching funds to supplement dollars raised by Chrysler Museum for capital activities. The goal of the capital campaign is to raise \$27 million; \$13 million has already been pledged. The City has committed to a match amount of \$1 million per year for five years.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	N/A	\$5,000,000
FY2005 Approved	N/A	\$1,000,000	\$500,000	\$500,000	\$2,000,000	\$0	\$4,000,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$1,000,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$1,000,000

Prior Capital Funding	\$1,000,000
Capital Share Remaining	\$3,000,000
Project Total	\$5,000,000



Property Address: 245 West Olney Rd

Chrysler Museum Façade

Department

Chrysler Museum

Account

CP 18 Z06

Project Description

This project funds the comprehensive repair of deteriorated mortar joints, limestone panels, and pre-cast moldings on the façade of the Chrysler Museum of Art.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$75,000	\$130,000	\$1,500,000	\$0	\$0	N/A	\$1,705,000
FY2005 Approved	N/A	\$75,000	\$130,000	\$500,000	\$500,000	\$500,000	\$1,705,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$75,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$75,000

Prior Capital Funding	\$75,000
Capital Share Remaining	\$1,630,000
Project Total	\$1,780,000



Property Address: 245 West Olney Rd

Nauticus Flooring Replacement

Department

Nauticus

Account

Project Description

This project will fund the replacement of the Nauticus rubber flooring on the second and third floors with self-adhesive carpet squares enhancing the appearance of the facility, making it a more appealing public facility for visitors and special events as well as increasing visitor/staff safety.

Customers Served

Citizens ☒ Businesses ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$0	\$0	\$120,000	\$0	\$0	\$120,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0	
Acquisition / Relocation	\$0	
Site Improvements	\$0	
Construction	\$0	Prior Capital Funding \$0
Inspections / Permits	\$0	Capital Share Remaining \$120,000
Total	\$0	Project Total \$120,000



Property Address: 1 Waterside Dr

Nauticus Maritime Center - Exhibit Development

Department

Nauticus

Account

CP 37 Z01

Project Description

This project funds the City's matching dollars for the design of new educational exhibits advancing Virginia's role in maritime commercial activity. The exhibits will stress the global significance of the Port of Hampton Roads.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$250,000	\$500,000	\$0	\$0	\$0	N/A	\$750,000
FY2005 Approved	N/A	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$250,000	Prior Capital Funding	\$250,000
Inspections / Permits	\$0	Capital Share Remaining	\$250,000
Total	\$250,000	Project Total	\$750,000



Property Address: 1 Waterside Dr

SCOPE Renovations

Department

Civic Facilities

Account

CP 16 Z01

Project Description

This project funds improvements to SCOPE to improve operations and to improve the quality of the visitor's experience.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	N/A	\$1,250,000
FY2005 Approved	N/A	\$1,000,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,000,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$1,000,000
Inspections / Permits	\$0
Total	\$1,000,000

Prior Capital Funding	\$1,210,000
Capital Share Remaining	\$3,000,000
Project Total	\$5,210,000



Property Address: 201 E. Brambleton Ave

NEIGHBORHOOD DEVELOPMENT



Acquisition of Church Street Triangle Properties

Department

NRHA

Account

CP 18 Z02

Project Description

This project continues the funding of acquisition for properties in the area known as the Church Street Triangle. These properties are identified as important for the City to acquire and clear to stimulate the commercial redevelopment in the area.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

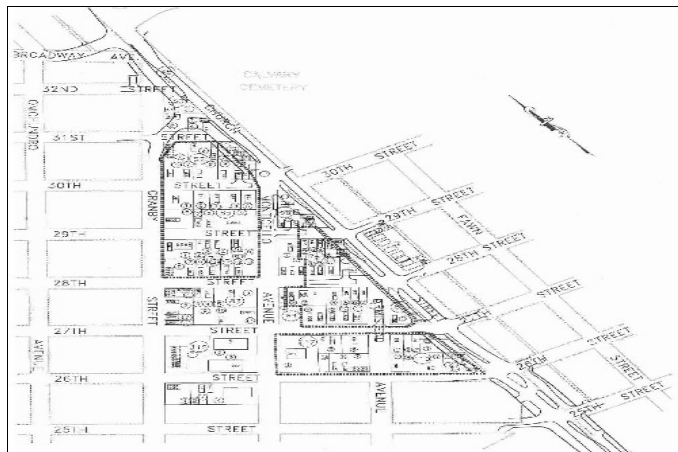
Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$210,000	\$240,000	\$0	\$0	\$0	N/A	\$450,000
FY2005 Approved	N/A	\$240,000	\$0	\$0	\$0	\$0	\$240,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$129,200	
Acquisition / Relocation	\$95,800	
Site Improvements	\$15,000	
Construction	\$0	Prior Capital Funding \$510,000
Inspections / Permits	\$0	Capital Share Remaining \$0
Total	\$240,000	Project Total \$750,000



Property Address: Church Street Area

Bridge Minor Repair and Maintenance Program

Department

Public Works

Account

CP 10 Z16

Project Description

This project funds routine minor repairs and maintenance, such as bridge painting and corrosion protection, concrete repair, joint sealing, bearing pad replacement, and lighting upgrades that will improve the service level of bridge structures throughout the City and lengthen their serviceable life.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$250,000	\$400,000	\$100,000	\$400,000	\$100,000	N/A	\$1,250,000
FY2005 Approved	N/A	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$50,000
Acquisition / Relocation	\$350,000
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$400,000

Prior Capital Funding	\$3,150,000
Capital Share Remaining	\$1,600,000
Project Total	\$5,150,000



Property Address: City Wide

Broad Creek Neighborhood Plan

Department

Planning & Community Development

Account

CP 15 Z03

Project Description

This project funds the continuation of the City's efforts in support of the Broad Creek Neighborhood Plan through acquisition and infrastructure improvements.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$1,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,250,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$1,250,000
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$1,250,000

Prior Capital Funding	\$0
Capital Share Remaining	\$4,000,000
Project Total	\$5,250,000



Property Address: Broad Creek Area

Citywide Soundwall Program

Department

Public Works

Account

CP 10 Z19

Project Description

This project funds the design, right-of-way, and construction of sound walls along portions of the interstate system in the City.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$3,316,000	\$0	\$2,000,000	\$2,500,000	\$0	N/A	\$7,816,000
FY2005 Approved	N/A	\$1,858,000	\$1,626,000	\$1,000,000	\$0	\$0	\$4,484,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$1,858,000		
Construction	\$0		Prior Capital Funding \$8,516,000
Inspections / Permits	\$0		Capital Share Remaining \$2,626,000
Total	\$1,858,000		Project Total \$13,000,000



Property Address: City Wide

Downtown Plaza & Vicinity Master Plan

Department

Economic Development

Account

CP 26 Z02

Project Description

This project funds the development of a master plan for the recently purchased Downtown Plaza shopping center and vicinity.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

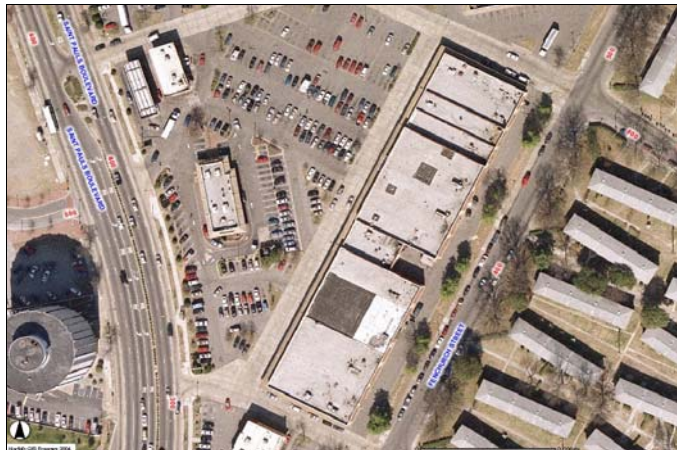
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$100,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$100,000

Prior Capital Funding	\$0
Capital Share Remaining	\$0
Project Total	\$100,000



Property Address: 400 St Paul's Blvd

Fairmount Beautification Study

Department

Executive

Project Description

The project funds a study to identify alternatives for beautifying the Fairmount Park neighborhood.

Account

CP 02 Z02

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$75,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$75,000

Prior Capital Funding	\$0
Capital Share Remaining	\$0
Project Total	\$75,000



Property Address: Fairmount Area

Fairmount Park/Lafayette Blvd. Neighborhood Plan

Department

NRHA

Account

CP 18 Z03

Project Description

This projects funds the acquisition, relocation, TOAP and demolition funding in support of the Fairmount Park/Lafayette Blvd Neighborhood Plan.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

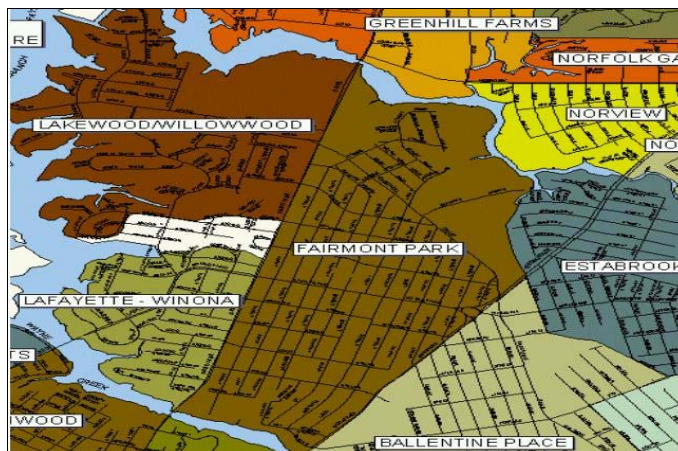
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$1,750,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$100,000
Acquisition / Relocation	\$120,000
Site Improvements	\$30,000
Construction	\$0
Inspections / Permits	\$0
Total	\$250,000

Prior Capital Funding	\$0
Capital Share Remaining	\$1,500,000
Project Total	\$1,750,000



Property Address: Fairmount Pk/Lafayette Blvd Neighborhood

Glenroie Avenue Drainage Area Mitigation & Utility Reloc.

Department

Public Works

Project Description

This project funds the elimination of poorly functioning drainage slough from the Riverfront residential neighborhood.

Account

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$0	\$220,000	\$0	\$0	\$0	\$220,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$220,000
Project Total	\$220,000



Property Address: Glenroie Ave

Greater Wards Corner Neighborhood Plan

Department

Facilities & Enterprise Management

Account

CP 24 Z07

Project Description

This project funds the debt service for the Jewish Community Center (JCC) which is a focal point of the Greater Wards Corner Neighborhood Plan. Funding does not include rehabilitation of the JCC.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

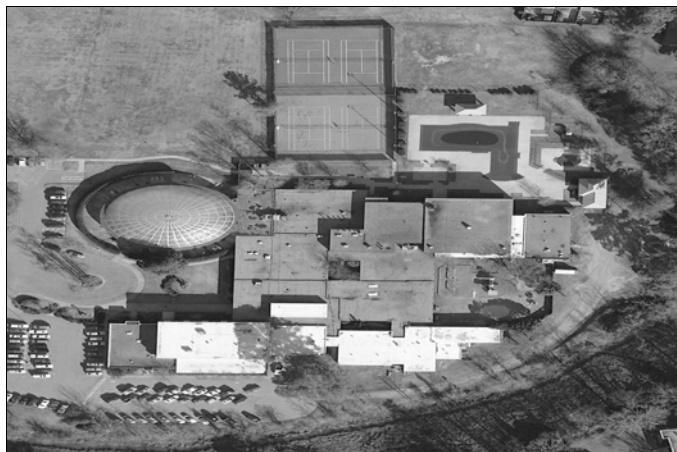
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$5,000,000
Inspections / Permits	\$500,000
Total	\$5,500,000

Prior Capital Funding	\$0
Capital Share Remaining	\$0
Project Total	\$5,500,000



Property Address: Wards Corner Area

Hague Promenade Pedestrian Safety Enhancements

Department

Public Works

Account

CP 10 Z15

Project Description

This project involves safety enhancements to the Hague Promenade, particularly along the segment beneath the eastern abutment of the Brambleton Avenue Bridge and the terminus at York Street. Improvements include lighting upgrades and other items.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$10,000
Acquisition / Relocation	\$0
Site Improvements	\$40,000
Construction	\$0
Inspections / Permits	\$0
Total	\$50,000

Prior Capital Funding	\$0
Capital Share Remaining	\$0
Project Total	\$50,000



Property Address: 400 W. Brambleton Ave

Hague Southwest Promenade

Department

Public Works

Account

Project Description

This project funds repair of failing sections of the promenade along the southwest section of the Hague, enhancing waterfront access for citizens and ensuring their safety.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$450,000	\$0	\$0	N/A	\$450,000
FY2005 Approved	N/A	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Operating Budget Impact	N/A	\$5,000	\$0	\$0	\$0	\$0	\$5,000

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$750,000
Inspections / Permits	\$0	Capital Share Remaining	\$600,000
Total	\$0	Project Total	\$1,350,000



Property Address: 400 W. Brambleton Ave

Hampton Boulevard Edge Management

Department

NRHA

Account

CP 18 Z05

Project Description

The project will develop a master plan, implementation schedule and cost estimates for the recommendations developed as a result of the Hampton Boulevard Edge management study that is currently underway.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$150,000		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0		
Inspections / Permits	\$0		
Total	\$150,000		
		Prior Capital Funding	\$0
		Capital Share Remaining	\$0
		Project Total	\$150,000



Property Address: Highland Park area

Homerama

Department

Executive

Account

CP 02 Z01

Project Description

This project helps fund the Homearama, organized by Tidewater Builders Association. Homearama features fully decorated and landscaped homes that are toured by more than 100,000 visitors each year.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$75,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$75,000

Prior Capital Funding	\$0
Capital Share Remaining	\$0
Project Total	\$75,000



Property Address: 4600 Pleasant Ave

HOPE VI

Department

NRHA

Project Description

The Project funds the development of single family and rental housing on the interior streets of the HOPE VI project.

Account

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$0	\$1,300,000	\$1,500,000	\$2,000,000	\$0	\$4,800,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Capital Share Remaining	\$4,800,000
Total	\$0	Project Total	\$4,800,000



Property Address: Broad Creek Area

John T. West School Demolition

Department

Planning & Community Development

Project Description

This project will demolish the 33,000 square foot John T. West School building that is no longer in service.

Account

CP 15 Z04

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$150,000
Construction	\$0
Inspections / Permits	\$0
Total	\$150,000

Prior Capital Funding	\$0
Capital Share Remaining	\$0
Project Total	\$150,000



Property Address: 1435 Bolton St

Neighborhood Conservation/Revitalization Project

Department

NRHA

Account

CP 18 Z04

Project Description

This project funds redevelopment and conservation efforts to assist in providing affordable housing opportunities through the acquisition, relocation, demolition, and infrastructure improvements throughout NRHA conservation neighborhoods.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

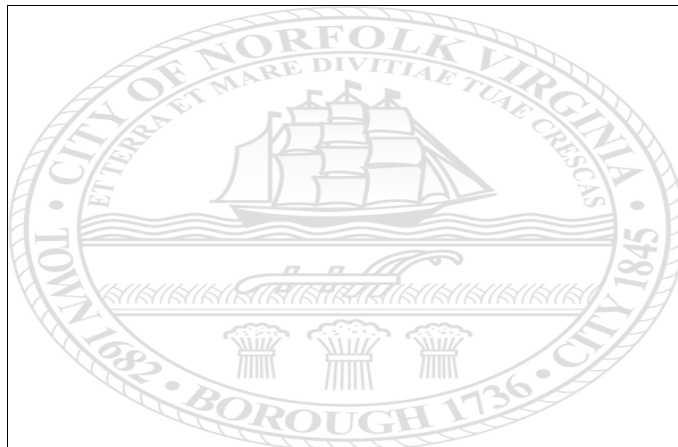
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$4,075,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	N/A	\$20,075,000
FY2005 Approved	N/A	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$1,230,000
Acquisition / Relocation	\$1,039,676
Site Improvements	\$1,307,324
Construction	\$423,000
Inspections / Permits	\$0
Total	\$4,000,000

Prior Capital Funding	\$71,621,000
Capital Share Remaining	\$16,000,000
Project Total	\$91,621,000



Property Address: City Wide

Neighborhood Resource Center - Campostella Heights

Department

Facilities & Enterprise Management

Account

CP 24 Z01

Project Description

This project funds the design and construction of an approximately 2,000 square foot Neighborhood Resource Center. This center will serve residents on the Southside of Norfolk.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

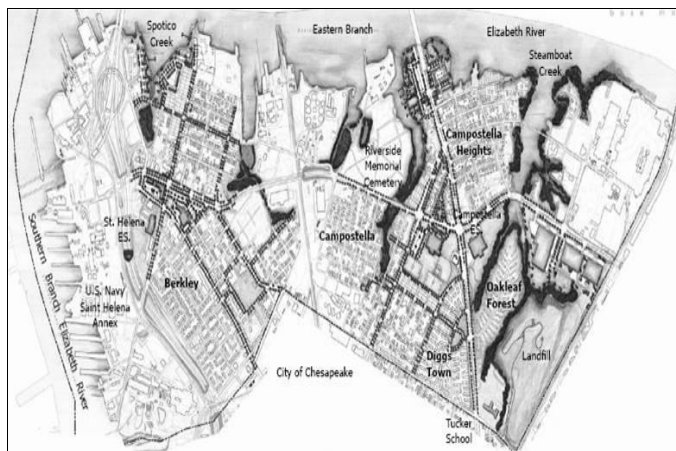
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$128,000	\$0	\$0	\$0	\$0	\$128,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$128,000
Inspections / Permits	\$0
Total	\$128,000

Prior Capital Funding	\$0
Capital Share Remaining	\$0
Project Total	\$128,000



Property Address: To Be Announced

Neighborhood Streets Major Improvements

Department

Public Works

Account

CP 10 Z20

Project Description

This project funds the installation of new curbs, gutters, sidewalks, street resurfacing, and drainage in various neighborhood locations throughout the City in accordance with prioritized needs.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	N/A	\$4,000,000
FY2005 Approved	N/A	\$760,000	\$600,000	\$1,300,000	\$600,000	\$600,000	\$3,860,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0	
Acquisition / Relocation	\$0	
Site Improvements	\$760,000	
Construction	\$0	Prior Capital Funding \$2,100,000
Inspections / Permits	\$0	Capital Share Remaining \$3,100,000
Total	\$760,000	Project Total \$5,960,000



Property Address: City Wide

Neighborhood Streets/Sidewalks/Walkways Repairs

Department

Public Works

Account

CP 10 Z17

Project Description

This project funds the repair and/or rehabilitation of certain streets as prioritized by various neighborhoods throughout the City.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$250,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	N/A	\$3,250,000
FY2005 Approved	N/A	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$500,000
Construction	\$0
Inspections / Permits	\$0
Total	\$500,000

Prior Capital Funding	\$2,350,000
Capital Share Remaining	\$2,000,000
Project Total	\$4,850,000



Property Address: City Wide

Neighborhood Studies

Department

Executive

Account

CP 02 Z04

Project Description

This project will fund studies for improvements to be made in the Lindenwood, Cottage Heights, and Barraud Park neighborhoods.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

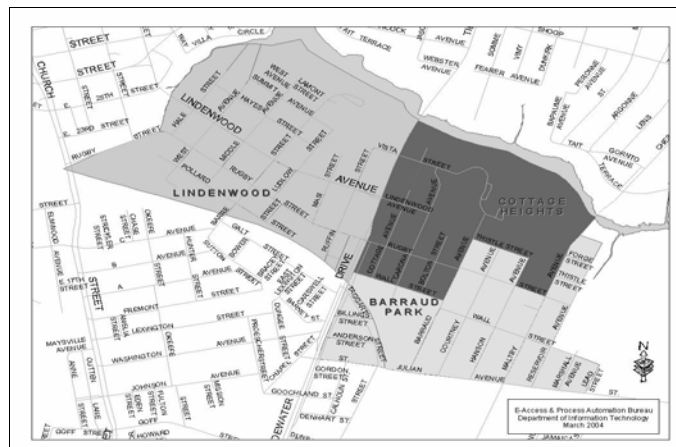
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$150,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$150,000

Prior Capital Funding	\$0
Capital Share Remaining	\$0
Project Total	\$150,000



Property Address: Lindenwood, Cottage Heights, Barraud Pk

Pretty Lake Dredging

Department

Public Works

Project Description

This project funds the dredging of ancillary channels along the various coves of Pretty Lake.

Account

CP 10 Z14

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$200,000	\$0	\$0	\$0	\$0	N/A	\$200,000
FY2005 Approved	N/A	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$300,000
Inspections / Permits	\$0
Total	\$300,000

Prior Capital Funding	\$1,000,000
Capital Share Remaining	\$0
Project Total	\$1,300,000



Property Address: Pretty Lake

Residential Gateway Projects

Department

Public Works

Account

CP 10 Z18

Project Description

This project funds enhancements to the appearance of major streets leading into various residential communities and corridors throughout the City.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	N/A	\$800,000
FY2005 Approved	N/A	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$900,000
Operating Budget Impact	N/A	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$100,000
Construction	\$0
Inspections / Permits	\$0
Total	\$100,000

Prior Capital Funding	\$500,000
Capital Share Remaining	\$800,000
Project Total	\$1,400,000



Property Address: City Wide

RISE Center

Department

NRHA

Account

Project Description

This project funds infrastructure improvements on Brambleton Avenue in preparation for construction of the Research and Innovations to Support Empowerment (RISE) Technology Center.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$500,000	\$500,000	\$500,000	\$0	\$0	N/A	\$1,500,000
FY2005 Approved	N/A	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$750,000
Capital Share Remaining	\$1,000,000
Project Total	\$1,750,000



Property Address: 700 Park Ave

Southside Neighborhood Plan

Department

Executive

Project Description

This project is in support of Southside Neighborhood Plan: focusing on acquisition, demolition and infrastructure improvements designed strengthen the neighborhood.

Account

CP 02 Z05

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

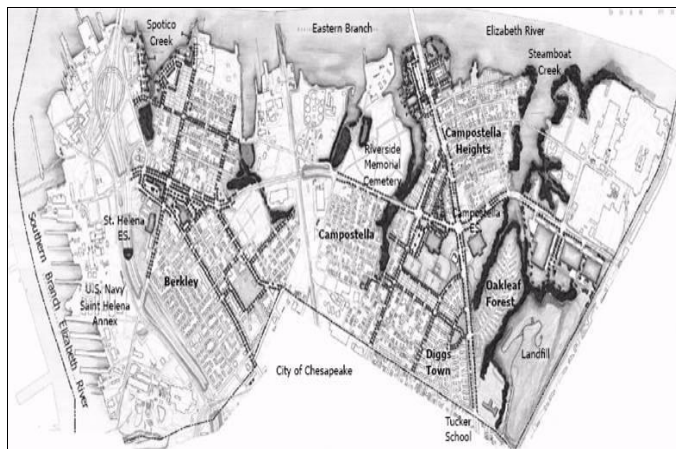
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$1,750,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$250,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$250,000

Prior Capital Funding	\$0
Capital Share Remaining	\$1,500,000
Project Total	\$1,750,000



Property Address: City Wide

Street Light Improvements

Department

Public Works

Account

CP 10 Z21

Project Description

The City's objective for this project is to improve the City's street lighting infrastructure system. Through several programs this project will repair, expand, and improve the City's roadway lighting infrastructure and maintain public safety through efficient infrastructure maintenance and enhancement.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$100,000	\$330,000	\$330,000	\$330,000	\$330,000	N/A	\$1,420,000
FY2005 Approved	N/A	\$100,000	\$265,000	\$265,000	\$265,000	\$265,000	\$1,160,000
Operating Budget Impact	N/A	\$50,000	\$55,000	\$58,000	\$62,000	\$66,000	\$291,000

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$100,000
Construction	\$0
Inspections / Permits	\$0
Total	\$100,000

Prior Capital Funding	\$200,000
Capital Share Remaining	\$1,060,000
Project Total	\$1,360,000



Property Address: City Wide

Waterway Dredging Projects - Citywide

Department

Public Works

Project Description

This project funds dredging activities at various locations citywide.

Account

CP 10 Z13

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$50,000	\$100,000	\$500,000	\$500,000	\$500,000	N/A	\$1,650,000
FY2005 Approved	N/A	\$375,000	\$500,000	\$500,000	\$0	\$0	\$1,375,000
Operating Budget Impact	N/A	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$325,000
Inspections / Permits	\$50,000
Total	\$375,000

Prior Capital Funding	\$50,000
Capital Share Remaining	\$1,000,000
Project Total	\$1,425,000



Property Address: City Wide

Wilson Road Corridor Study

Department

Executive

Project Description

This project will fund a study of the Wilson road corridor identifying possible improvements to be made in the coming years.

Account

CP 02 Z03

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

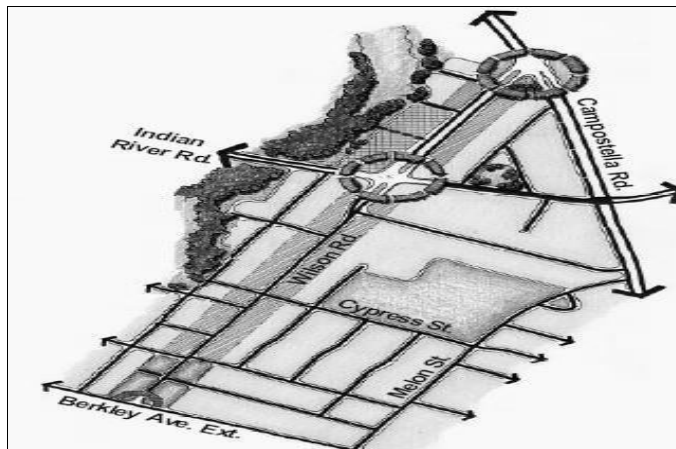
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$75,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$75,000

Prior Capital Funding	\$0
Capital Share Remaining	\$0
Project Total	\$75,000



Property Address: Wilson Rd

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PUBLIC BUILDINGS



ADA Rest Room Improvements - School Administration Building

Department

Facilities & Enterprise Management

Project Description

This project funds modifications to rest rooms and ingress areas on each floor to meet ADA standards.

Account

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Operating Budget Impact	N/A						

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$300,000
Project Total	\$300,000



Property Address: 800 East City Hall Ave

Asbestos Operations and Maintenance Program

Department

Human Resources

Account

CP 05 Z01

Project Description

This project funds the removal of damaged asbestos material in city-owned facilities and its replacement with similar non-asbestos material.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	N/A	\$500,000
FY2005 Approved	N/A	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$100,000
Inspections / Permits	\$0
Total	\$100,000

Prior Capital Funding	\$350,000
Capital Share Remaining	\$400,000
Project Total	\$850,000



Property Address: City Wide

Berkley Early Childhood Center Drop-off Lane

Department

Neighborhood & Leisure Services

Project Description

This projects funds the development of a drop-off lane for the early childhood center.

Account

CP 11 Z01

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$15,000
Acquisition / Relocation	\$0
Site Improvements	\$60,000
Construction	\$0
Inspections / Permits	\$0
Total	\$75,000

Prior Capital Funding	\$0
Capital Share Remaining	\$0
Project Total	\$75,000



Property Address: 925 S. Main St

Calvary Cemetery - New Administration Office

Department

Facilities & Enterprise Management

Project Description

The project funds the design and construction of a new Administration Office building with a new facility at Calvary Cemetery.

Account

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$189,000	\$0	N/A	\$189,000
FY2005 Approved	N/A	\$0	\$0	\$189,000	\$0	\$0	\$189,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$189,000
Project Total	\$189,000



Property Address: 1600 St. Julian Ave

Civic Center HVAC Control (DDC) Improvements

Department

Facilities & Enterprise Management

Account

CP 24 Z06

Project Description

This project will upgrade the energy management control system at areas where renovation work modifies the heating and cooling load.

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$100,000	\$150,000	\$150,000	\$0	\$0	N/A	\$400,000
FY2005 Approved	N/A	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$100,000
Inspections / Permits	\$0
Total	\$100,000

Prior Capital Funding	\$100,000
Capital Share Remaining	\$200,000
Project Total	\$400,000



Property Address: 810 Union Ave

Civic Center Security Upgrade

Department

Facilities & Enterprise Management

Project Description

This project provides for the upgrade of equipment and facilities to protect citizens and municipal workers at the Civic Center complex.

Account

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$250,000	\$250,000	\$0	\$0	N/A	\$500,000
FY2005 Approved	N/A	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$500,000
Project Total	\$500,000



Property Address: 201 E. Brambleton Ave

Conference Center

Department

Civic Facilities

Project Description

This project funds the expansion of a conference center in support of the City's economic development objectives.

Account

CP 16 Z05

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$2,200,000	\$3,000,000	\$0	\$0	\$0	\$5,200,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$2,200,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$2,200,000

Prior Capital Funding	\$0
Capital Share Remaining	\$3,000,000
Project Total	\$5,200,000



Property Address: E.Main St

David's Garden - Street Improvements

Department

Facilities & Enterprise Management

Account

Project Description

This project funds the addition of curbing and regrading to several streets to correct drainage problems while improving the appearance and sustaining the value of the David's Garden section of the Forest Lawn Cemetery.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$156,000	\$0	N/A	\$156,000
FY2005 Approved	N/A	\$0	\$0	\$0	\$156,000	\$0	\$156,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$156,000
Project Total	\$156,000



Property Address: 8100 Granby St.

Fire Station Emergency Generation Program

Department

Fire & Paramedical Services

Project Description

This project funds installation of a fixed Emergency Power Generator at various fire stations throughout the City.

Account

CP 20 Z01

Customers Served

Citizens ☒ Businesses ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$90,000	\$92,000	\$0	\$0	\$0	N/A	\$182,000
FY2005 Approved	N/A	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$150,000
Inspections / Permits	\$0
Total	\$150,000

Prior Capital Funding	\$181,700
Capital Share Remaining	\$0
Project Total	\$331,700



Property Address: City Wide

Fire Station Master Plan

Department

Fire & Paramedical Services

Project Description

This project funds the development of a Citywide master plan for fire stations in an effort to improve response times and public safety.

Account

Customers Served

Citizens ☒ Businesses ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Capital Share Remaining	\$100,000
Total	\$0	Project Total	\$100,000



Property Address: City Wide

Fire Training Tower and Burn Building

Department

Fire & Paramedical Services

Project Description

This project funds replacement of the Fire and Rescue Training Tower and Firefighting Burn Building. The former Training Tower demolished for safety reasons.

Account

Customers Served

Citizens ☒ Businesses ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$0	\$260,000	\$0	\$0	\$0	\$260,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$260,000
Project Total	\$260,000



Property Address: 7120 Granby St

Firearms Training Facility Replacement

Department

Police

Account

CP 19 Z02

Project Description

This project entails the construction/replacement of a Norfolk Police Department Firearms Training Facility that consolidates multiple buildings into a single facility.

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$225,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$225,000

Prior Capital Funding	\$0
Capital Share Remaining	\$0
Project Total	\$225,000



Property Address: 7665 Sewell's Point Rd

Fleet Maintenance Compound Paving

Department

Facilities & Enterprise Management

Project Description

This project funds the paving of exposed soil/sand portions of the facility with the exception of the vehicle auction area.

Account

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$110,000	N/A	\$110,000
FY2005 Approved	N/A	\$0	\$0	\$0	\$110,000	\$0	\$110,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Capital Share Remaining	\$110,000
Total	\$0	Project Total	\$110,000



Property Address: 1405 South Main St

Forest Lawn Cemetery - Maintenance Facility Relocation

Department

Facilities & Enterprise Management

Project Description

This project funds the design and construction of a new maintenance facility at the north end of the cemetery near the Girl Scout Camp.

Account

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$312,000	\$0	\$0	N/A	\$312,000
FY2005 Approved	N/A	\$0	\$0	\$0	\$312,000	\$0	\$312,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Capital Share Remaining	\$312,000
Total	\$0	Project Total	\$312,000



Property Address: 8100 Granby St.

General Office Renovations

Department

Facilities & Enterprise Management

Account

CP 24 Z05

Project Description

This project funds the annual renovations and improvements to civic buildings, equipment, and office space. Office and space improvements to civic buildings are needed to allow municipal operations to function efficiently.

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$200,000	\$300,000	\$500,000	\$500,000	\$500,000	N/A	\$2,000,000
FY2005 Approved	N/A	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$500,000
Inspections / Permits	\$0
Total	\$500,000

Prior Capital Funding	\$4,263,246
Capital Share Remaining	\$2,000,000
Project Total	\$6,763,246



Property Address: 810 Union Ave

HVAC Improvements to Dormitory - Public Safety Bldg.

Department

Facilities & Enterprise Management

Project Description

This project funds repairs and improvements to the HVAC unit that supports the dormitories (living quarters) in the Jail.

Account

CP 24 Z02

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$55,000	\$273,000	\$0	\$0	N/A	\$328,000
FY2005 Approved	N/A	\$55,000	\$273,000	\$0	\$0	\$0	\$328,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$55,000
Inspections / Permits	\$0
Total	\$55,000

Prior Capital Funding	\$0
Capital Share Remaining	\$273,000
Project Total	\$328,000



Property Address: 811 E. City Hall Ave

Jail - Replace 3 Hot Water Boilers

Department

Facilities & Enterprise Management

Account

Project Description

This project will replace 3 existing water heaters with 3 heaters and storage tanks. These heaters serve the Jail's Tower II and make hot water for showers, the kitchen, and domestic uses. The existing heaters are still in operation, but are showing signs of premature failure.

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$0	\$329,000	\$0	\$0	\$0	\$329,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$329,000
Project Total	\$329,000



Property Address: 811 E. City Hall Ave

Jail Shower Renovation

Department

Facilities & Enterprise Management

Project Description

This project funds the resurfacing of shower units in the Jail and makes minor plumbing modifications to each unit.

Account

CP 24 Z03

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$173,500	\$225,000	\$200,000	\$0	\$0	N/A	\$598,500
FY2005 Approved	N/A	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$50,000
Inspections / Permits	\$0
Total	\$50,000

Prior Capital Funding	\$173,500
Capital Share Remaining	\$400,000
Project Total	\$623,500



Property Address: 811 E. City Hall Ave

Library Facilities - Anchor Branch Library

Department

Libraries

Account

CP 13 Z01

Project Description

The City's objective for this project is to improve the library system and enhance community services through the development of anchor branch libraries in the northern and southern quadrants of the City.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

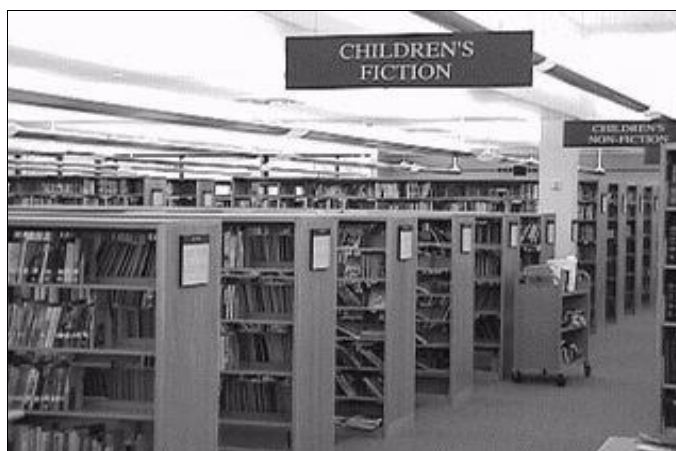
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$2,500,000	\$2,500,000	\$750,000	\$3,500,000	N/A	\$9,250,000
FY2005 Approved	N/A	\$1,115,000	\$0	\$5,250,000	\$0	\$0	\$6,365,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$1,115,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$1,115,000

Prior Capital Funding	\$7,150,238
Capital Share Remaining	\$5,250,000
Project Total	\$13,515,238



Property Address: 9640 Granby St

Municipal Buildings Elevator Renovations

Department

Facilities & Enterprise Management

Project Description

This project funds elevator renovations to City facilities.

Account

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$278,000	\$190,000	\$0	\$0	N/A	\$468,000
FY2005 Approved	N/A	\$0	\$0	\$190,000	\$278,000	\$0	\$468,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$468,000
Project Total	\$468,000



Property Address: City Wide

New Court Complex

Department

Facilities & Enterprise Management

Project Description

This project funds design and construction of a new Court Complex for the Circuit, General District and Juvenile & Domestic Relations courts.

Account

CP 24 Z04

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$1,000,000	N/A	\$1,000,000
FY2005 Approved	N/A	\$750,000	\$2,000,000	\$10,250,000	\$20,000,000	\$22,000,000	\$55,000,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$650,000
Inspections / Permits	\$100,000
Total	\$750,000

Prior Capital Funding	\$0
Capital Share Remaining	\$54,250,000
Project Total	\$55,000,000



Property Address: To Be Announced

Parking Lot Resurfacing Program

Department

Facilities & Enterprise Management

Account

Project Description

This program will resurface asphalt and concrete parking lots that serve recreation centers, libraries, and other public buildings. This program will also serve to maintain the many roadways within our cemeteries. Where needed storm water and drainage repairs or improvements will be made to increase the life cycle of pavements.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$400,000
Project Total	\$400,000



Property Address: City Wide

Police Precinct Replacement

Department

Police

Project Description

This project funds the design and construction of a new Police precinct.

Account

CP 19 Z01

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$250,000	\$2,000,000	\$0	\$0	\$0	N/A	\$2,250,000
FY2005 Approved	N/A	\$3,000,000	\$7,000,000	\$7,000,000	\$0	\$0	\$17,000,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$1,000,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$2,000,000
Inspections / Permits	\$0
Total	\$3,000,000

Prior Capital Funding	\$250,000
Capital Share Remaining	\$14,000,000
Project Total	\$17,250,000



Property Address: To Be Announced

Replace Storage Building-Facility Maintenance HQ

Department

Facilities & Enterprise Management

Project Description

This project funds replacement of the existing deteriorated metal storage shed located at the maintenance complex with a new 5,000 square foot metal building.

Account

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$200,000	N/A	\$200,000
FY2005 Approved	N/A	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$200,000
Project Total	\$200,000



Property Address: 2840 Dana St

Roof Repair and Moisture Protection Program

Department

Public Works

Project Description

This project funds the continued inspection, repair, and replacement of roofs on City-owned buildings.

Account

CP 10 Z22

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$150,000	\$400,000	\$400,000	\$400,000	\$400,000	N/A	\$1,750,000
FY2005 Approved	N/A	\$500,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,900,000
Operating Budget Impact	N/A	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$525,000

FY2005 Anticipated Budget Distribution:

Planning / Design	\$75,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$425,000
Inspections / Permits	\$0
Total	\$500,000

Prior Capital Funding	\$3,708,300
Capital Share Remaining	\$2,400,000
Project Total	\$6,608,300



Property Address: City Wide

School Administration Building - Window Film Application

Department

Facilities & Enterprise Management

Account

Project Description

This project funds the installation of high performance film over the southern-facing windows of the School Administration Building. The application of film will greatly reduced solar gain and will allow city HVAC engineers to better regulate the building's temperature.

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$0	\$105,000	\$0	\$0	\$0	\$105,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$105,000
Project Total	\$105,000



Property Address: 800 East City Hall Ave

Waterside Convention Center

Department

Civic Facilities

Account

CP 16 Z06

Project Description

This project funds a study in support of the City's economic development goals related to the Waterside Convention Center.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$195,000	\$0	\$0	\$0	\$0	\$195,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$195,000		
Construction	\$0		Prior Capital Funding \$0
Inspections / Permits	\$0		Capital Share Remaining \$0
Total	\$195,000	Project Total	\$195,000



Property Address: 235 E. Main Street

Waterside Marina / Waterfront Renovations

Department

Facilities & Enterprise Management

Project Description

This project funds renovations to the Waterside Marina. Renovations include pier renovations, decking replacement and restoration of the floating dock areas.

Account

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

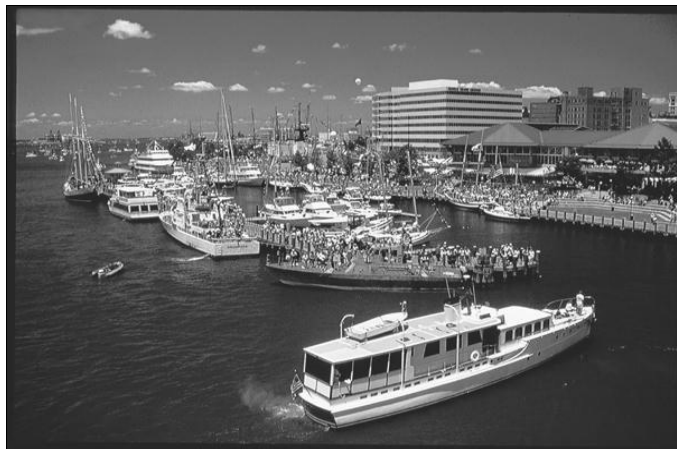
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$0	\$195,000	\$0	\$0	\$0	\$195,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$195,000
Project Total	\$195,000



Property Address: 333 Waterside Dr

PARKS & RECREATION FACILITIES



Botanical Gardens - Children's Garden

Department

Botanical Gardens

Account

CP 18 Z07

Project Description

This project funds construction of the Children's Garden, a state-of-the-art educational setting for teaching about plants, gardening, and horticulture.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$100,000	\$800,000	\$0	\$0	\$0	N/A	\$900,000
FY2005 Approved	N/A	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$130,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$670,000
Inspections / Permits	\$0
Total	\$800,000

Prior Capital Funding	\$100,000
Capital Share Remaining	\$0
Project Total	\$900,000



Property Address: 6700 Azalea Gardens Rd

Colonial Way Greenway Space

Department

Neighborhood & Leisure Services

Project Description

This project replaces a failed bulkhead by providing a better boat ramp, improved parking, and an enhanced leisure service amenity.

Account

CP 11 Z04

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$50,000	\$450,000	\$0	\$0	\$0	N/A	\$500,000
FY2005 Approved	N/A	\$50,000	\$400,000	\$0	\$0	\$0	\$450,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$10,000
Acquisition / Relocation	\$0
Site Improvements	\$40,000
Construction	\$0
Inspections / Permits	\$0
Total	\$50,000

Prior Capital Funding	\$50,000
Capital Share Remaining	\$400,000
Project Total	\$500,000



Property Address: Corner of Llewellyn & Delaware Avenue

Community and Neighborhood Park Improvements

Department

Neighborhood & Leisure Services

Account

CP 11 Z09

Project Description

This project funds the first year of a multi-year proposal to develop site master plans and begin improvements at various community and neighborhood parks.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	N/A	\$1,000,000
FY2005 Approved	N/A	\$155,000	\$200,000	\$200,000	\$200,000	\$0	\$755,000
Operating Budget Impact	N/A	\$5,000	\$10,000	\$20,000	\$20,000	\$25,000	\$80,000

FY2005 Anticipated Budget Distribution:

Planning / Design	\$35,000	
Acquisition / Relocation	\$0	
Site Improvements	\$20,000	
Construction	\$100,000	Prior Capital Funding \$200,000
Inspections / Permits	\$0	Capital Share Remaining \$600,000
Total	\$155,000	Project Total \$955,000



Property Address: City Wide

Existing Recreational Centers-General Improvements

Department

Neighborhood & Leisure Services

Account

CP 11 Z06

Project Description

This project funds improvements to entranceways, landscapes, and interior and exterior modifications to enhance the appearance, serviceability and safety at various recreation centers throughout the City.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	N/A	\$1,200,000
FY2005 Approved	N/A	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,100,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$20,000
Acquisition / Relocation	\$10,000
Site Improvements	\$0
Construction	\$70,000
Inspections / Permits	\$0
Total	\$100,000

Prior Capital Funding	\$200,000
Capital Share Remaining	\$1,000,000
Project Total	\$1,300,000



Property Address: City Wide

Fergus Reid Tennis Courts/Park

Department

Neighborhood & Leisure Services

Account

CP 11 Z02

Project Description

This project funds improvements to the tennis courts at Fergus Reid Park. Improvements include asphalt and clay court renovations, landscaping the site, fencing the park, adding a parking lot and other amenities. Also a new entry of Redgate Avenue will be built.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Operating Budget Impact	N/A	\$0	\$2,500	\$5,000	\$5,500	\$6,000	\$19,000

FY2005 Anticipated Budget Distribution:

Planning / Design	\$55,000		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Capital Share Remaining	\$0
Total	\$55,000	Project Total	\$55,000



Property Address: Corner of Redgate Ave. & Oropax Street

Hurricane Isabel Tree Replacement

Department

Neighborhood & Leisure Services

Account

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

The City lost 1,432 street shade trees as a result of Hurricane Isabel (3.5 percent of the 38,000 shade trees citywide). Such a large loss of trees has negative impacts on the City's neighborhoods and appearance of our City. Based on criteria that Parks & Urban Forestry has developed for the types and sizes of trees that are appropriate for different circumstances, this project proposes to replace 1,200 of the 1,432 trees that were lost.

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$0	\$150,000	\$100,000	\$100,000	\$0	\$350,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$350,000
Project Total	\$350,000



Property Address: City Wide

Lamberts Point Community Center

Department

Neighborhood & Leisure Services

Project Description

This project funds the design and construction of a new recreation center in the Lamberts Point section of the City.

Account

CP 11 Z03

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$350,000	\$2,200,000	\$2,200,000	\$0	\$0	N/A	\$4,750,000
FY2005 Approved	N/A	\$50,000	\$2,000,000	\$2,000,000	\$0	\$0	\$4,050,000
Operating Budget Impact	N/A	\$20,000	\$75,000	\$125,000	\$150,000	\$150,000	\$520,000

FY2005 Anticipated Budget Distribution:

Planning / Design	\$50,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$50,000

Prior Capital Funding	\$600,000
Capital Share Remaining	\$4,000,000
Project Total	\$4,650,000



Property Address: To Be Determined

Lamberts Point Golf Course

Department

Golf

Project Description

This project funds the construction of a 9-hole golf course in the Lamberts Point section the of the City.

Account

CP 71 Z01

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$3,550,000	\$0	\$0	\$0	\$0	N/A	\$3,550,000
FY2005 Approved	N/A	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$1,100,000
Construction	\$1,900,000
Inspections / Permits	\$0
Total	\$3,000,000

Prior Capital Funding	\$3,550,000
Capital Share Remaining	\$0
Project Total	\$6,550,000



Property Address: 4301 Powhatan Ave

Norview Community Center

Department

Neighborhood & Leisure Services

Account

Project Description

The present Norview Recreation Center will be demolished to make way for the new Norview High School. This project will replace the Center with a modern facility to serve the communities surrounding Norview and the Five Points areas. It will compliment facilities available at Norview Elementary school.

Customers Served

Citizens ☒ Businesses ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$1,200,000	\$1,500,000	\$0	\$0	\$0	N/A	\$2,700,000
FY2005 Approved	N/A	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Operating Budget Impact	N/A	\$0	\$10,000	\$43,000	\$44,000	\$45,000	\$142,000

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0	
Acquisition / Relocation	\$0	
Site Improvements	\$0	
Construction	\$0	Prior Capital Funding \$3,550,000
Inspections / Permits	\$0	Capital Share Remaining \$700,000
Total	\$0	Project Total \$4,250,000



Property Address: 6800 Sewells Pt. Rd

Poplar Hall Park

Department

Neighborhood & Leisure Services

Project Description

This project funds the development and construction of a walking trail at Poplar Hall park.

Account

CP 11 Z08

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$75,000	\$0	\$0	\$0	\$0	N/A	\$75,000
FY2005 Approved	N/A	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Operating Budget Impact	N/A	\$5,000	\$5,000	\$6,000	\$6,000	\$6,000	\$28,000

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$50,000
Inspections / Permits	\$0
Total	\$50,000

Prior Capital Funding	\$75,000
Capital Share Remaining	\$0
Project Total	\$125,000



Property Address: Curlew Dr

Skateboard Park

Department

Neighborhood & Leisure Services

Project Description

This project will construct a skateboard park to serve youth with a variety of skill levels. City of Norfolk youth will be involved in the design process.

Account

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

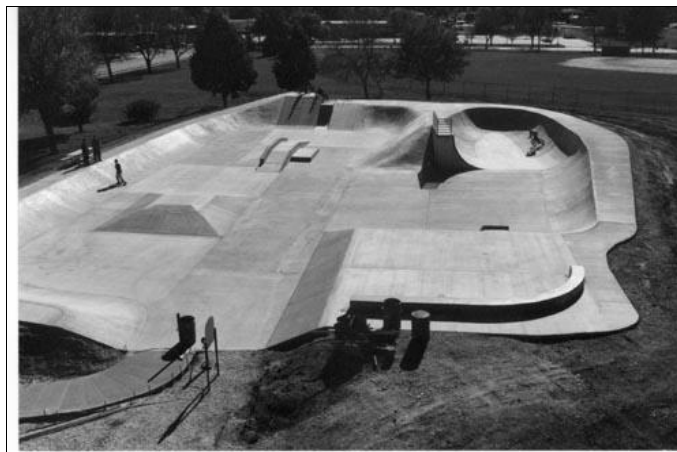
Educational Community ☒ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$140,000	\$140,000	\$0	\$0	N/A	\$280,000
FY2005 Approved	N/A	\$0	\$0	\$50,000	\$250,000	\$0	\$300,000
Operating Budget Impact	N/A	\$0	\$0	\$2,000	\$2,000	\$2,500	\$6,500

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Capital Share Remaining	\$300,000
Total	\$0	Project Total	\$300,000



Property Address: To Be Determined

Soccer Field Renovations

Department

Neighborhood & Leisure Services

Account

CP 11 Z07

Project Description

This project will upgrade the soccer complex at Lake Taylor to better serve the tremendous volume of year-round play. Improvements will include irrigation, drainage, soil amendment and sodding with modern sports turf grasses.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$200,000	\$275,000	\$275,000	\$0	\$0	N/A	\$750,000
FY2005 Approved	N/A	\$150,000	\$275,000	\$0	\$650,000	\$650,000	\$1,725,000
Operating Budget Impact	N/A	\$74,800	\$47,000	\$47,500	\$48,000	\$50,000	\$267,300

FY2005 Anticipated Budget Distribution:

Planning / Design	\$20,000
Acquisition / Relocation	\$0
Site Improvements	\$130,000
Construction	\$0
Inspections / Permits	\$0
Total	\$150,000

Prior Capital Funding	\$324,000
Capital Share Remaining	\$1,575,000
Project Total	\$2,049,000



Property Address: 1384 Kempsville Rd

Tarrellton Softball Field Lighting Upgrades

Department

Neighborhood & Leisure Services

Account

CP 11 Z05

Project Description

Approximately 4 to 6 standing area light poles will be installed on the girls softball field on the Helsley Street side of Tarrallton Park. The girls softball field is the next field to receive lights at the park, following the adult softball field and Bronco Pony League baseball field, which had lights added in 2003.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$10,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$50,000
Inspections / Permits	\$0
Total	\$60,000

Prior Capital Funding	\$0
Capital Share Remaining	\$0
Project Total	\$60,000



Property Address: 2150 Helsley Rd

Zoo Development Phase II

Department

Zoo

Account

CP 36 Z01

Project Description

This project funds renovations to the Zoo's display and support facilities, including design of the Master Plan/North America, an Animal Hospital and construction modifications to existing exhibits.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$500,000	\$750,000	\$750,000	\$750,000	\$1,000,000	N/A	\$3,750,000
FY2005 Approved	N/A	\$100,000	\$2,550,000	\$0	\$0	\$0	\$2,650,000
Operating Budget Impact	N/A	\$24,000	\$0	\$140,000	\$90,000	\$90,000	\$344,000

FY2005 Anticipated Budget Distribution:

Planning / Design	\$100,000		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$28,500,000
Inspections / Permits	\$0	Capital Share Remaining	\$2,550,000
Total	\$100,000	Project Total	\$31,150,000



Property Address: 3500 Granby St

GENERAL & OTHER



ADA Master Plan - Citywide

Department

Human Services

Project Description

This project funds improvements at City facilities for persons with disabilities.

Account

CP 08 Z01

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

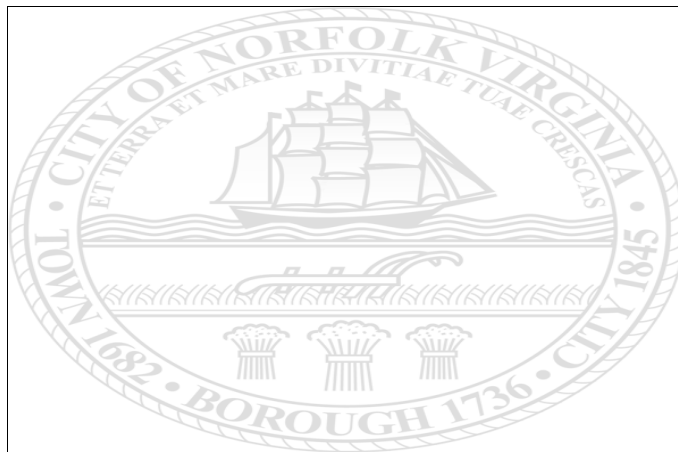
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	N/A	\$500,000
FY2005 Approved	N/A	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$20,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$80,000
Inspections / Permits	\$0
Total	\$100,000

Prior Capital Funding	\$610,000
Capital Share Remaining	\$400,000
Project Total	\$1,110,000



Property Address: City Wide

Beach Erosion Control

Department

Planning & Community Development

Account

CP 15 Z06

Project Description

This project funds the completion of a series of offshore breakwaters and beach nourishment with 350,000 cubic yards of sand in the East Beach project area in Ocean View.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$3,875,000	\$300,000	\$300,000	\$600,000	\$0	N/A	\$5,075,000
FY2005 Approved	N/A	\$3,300,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$11,700,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$3,300,000
Inspections / Permits	\$0
Total	\$3,300,000

Prior Capital Funding	\$6,136,500
Capital Share Remaining	\$8,400,000
Project Total	\$17,836,500



Property Address: East Beach

Brand Expansion & Wayfinding System

Department

Communications & Public Relations

Account

CP 24 Z08

Project Description

This project funds the use of banners to enhance and identify neighborhoods and business districts, as well as signage to promote familiarity with Norfolk's various residential and business communities.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$175,000	\$200,000	\$0	\$0	\$0	N/A	\$375,000
FY2005 Approved	N/A	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
Operating Budget Impact	N/A	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$100,000
Inspections / Permits	\$0
Total	\$100,000

Prior Capital Funding	\$175,000
Capital Share Remaining	\$100,000
Project Total	\$375,000



Property Address: City Wide

Cruise Terminal Development

Department

Maritime Center

Project Description

This project funds planning and development of a new Cruise Terminal building at the Nauticus Pier.

Account

CP 37 Z02

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

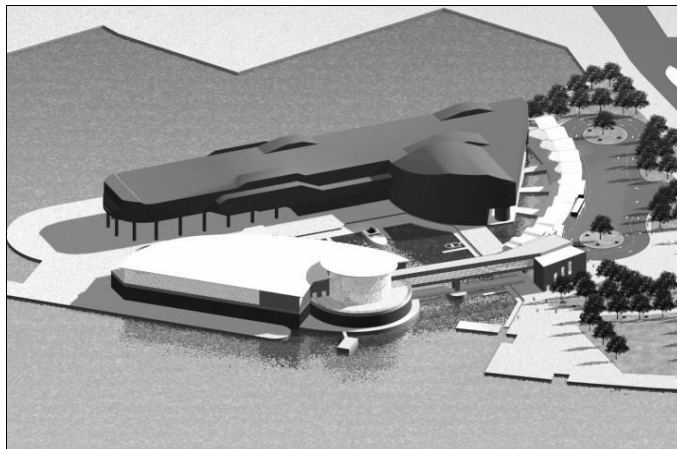
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$2,500,000	\$15,000,000	\$10,000,000	\$2,000,000	\$5,000,000	N/A	\$34,500,000
FY2005 Approved	N/A	\$8,500,000	\$21,500,000	\$6,000,000	\$0	\$0	\$36,000,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$7,900,000
Inspections / Permits	\$600,000
Total	\$8,500,000

Prior Capital Funding	\$2,500,000
Capital Share Remaining	\$27,500,000
Project Total	\$38,500,000



Property Address: 3 Waterside Dr

Lamberts Point Landfill Erosion Mitigation

Department

Public Works

Account

CP 10 Z23

Project Description

This project funds installation of erosion control structures around the base of the Lamberts Point Landfill on the Elizabeth River.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$200,000	\$1,800,000	\$0	\$0	\$0	N/A	\$2,000,000
FY2005 Approved	N/A	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0	
Acquisition / Relocation	\$0	
Site Improvements	\$50,000	
Construction	\$0	Prior Capital Funding \$200,000
Inspections / Permits	\$0	Capital Share Remaining \$0
Total	\$50,000	Project Total \$250,000



Property Address: 4301 Powhatan Ave

Military Highway Study

Department

Planning & Community Development

Project Description

This projects funds the study of enhancements to the Military Highway Corridor in support of economic development efforts for Little Creek Road to the City limits at Virginia Beach.

Account

CP 15 Z05

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$174,000	\$0	\$0	\$0	\$0	\$174,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$174,000
Inspections / Permits	\$0
Total	\$174,000

Prior Capital Funding	\$0
Capital Share Remaining	\$0
Project Total	\$174,000



Property Address: Military Highway area of Norfolk

Planned Land Acquisition

Department

Executive

Account

CP 02 Z06

Project Description

This project sets aside funding for the acquisition of land in support of economic development and quality of life goals of the City.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

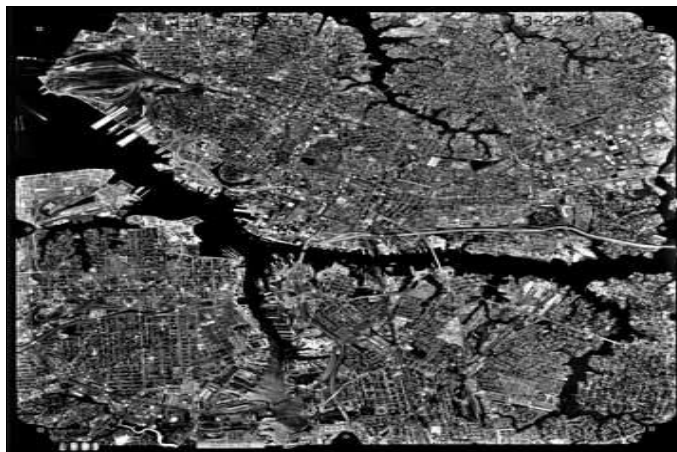
Educational Community ☒ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$1,000,000	\$0	\$1,000,000	\$1,200,000	\$0	\$3,200,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0	
Acquisition / Relocation	\$1,000,000	
Site Improvements	\$0	
Construction	\$0	Prior Capital Funding \$0
Inspections / Permits	\$0	Capital Share Remaining \$2,200,000
Total	\$1,000,000	Project Total \$3,200,000



Property Address: City Wide

Preliminary Engineering

Department

Executive

Project Description

This project funds preliminary design work for major capital projects over \$500,000.

Account

CP 10 Z24

Customers Served

Citizens ☒ Businesses ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

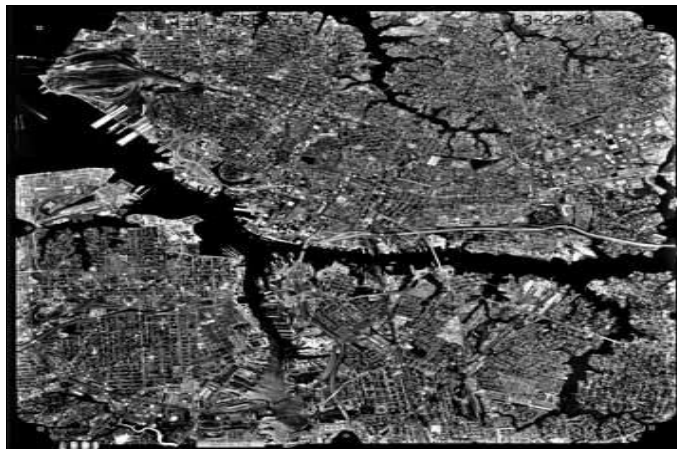
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$1,135,000	\$1,315,875	\$1,758,625	\$1,001,000	\$1,012,000	\$6,222,500
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$1,135,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$1,135,000

Prior Capital Funding	\$0
Capital Share Remaining	\$5,087,500
Project Total	\$6,222,500



Property Address: City Wide

WATER FUND



37th Street Design

Department

Water Utility

Project Description

This project funds evaluation and design services to replace the water treatment portions of the facility to ensure continued compliance with the Safe Drinking Water Act.

Account

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$1,000,000	\$1,500,000	\$0	N/A	\$2,500,000
FY2005 Approved	N/A	\$0	\$1,000,000	\$1,500,000	\$0	\$0	\$2,500,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$2,500,000
Project Total	\$2,500,000



Property Address: 37th St

Dams & Spillways

Department

Water Utility

Project Description

This project funds evaluation, design services, and construction necessary to bring the City's six (6) dams into compliance with Federal and State Dam Safety requirements.

Account

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$7,300,000	\$0	\$16,000,000	N/A	\$23,300,000
FY2005 Approved	N/A	\$0	\$7,300,000	\$0	\$16,000,000	\$1,000,000	\$24,300,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$24,300,000
Project Total	\$24,300,000



Property Address: City Wide

Distribution Mains

Department

Water Utility

Account

WF 33 Z01

Project Description

This project funds evaluation, design services, and construction to replace and/or rehabilitate portions of the existing distribution system which transports finished water from the transmission system to the customer.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$250,000	\$7,250,000	\$8,000,000	\$8,000,000	\$8,000,000	N/A	\$31,500,000
FY2005 Approved	N/A	\$9,550,000	\$9,400,000	\$10,300,000	\$8,900,000	\$9,300,000	\$47,450,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$400,000
Acquisition / Relocation	\$0
Site Improvements	\$8,930,000
Construction	\$0
Inspections / Permits	\$220,000
Total	\$9,550,000

Prior Capital Funding	\$250,000
Capital Share Remaining	\$37,900,000
Project Total	\$47,700,000



Property Address: City Wide

GIS System Upgrades

Department

Water Utility

Project Description

This project funds hardware and software upgrades to the Geographical Information System (GIS).

Account

Customers Served

Citizens ☒ Businesses ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

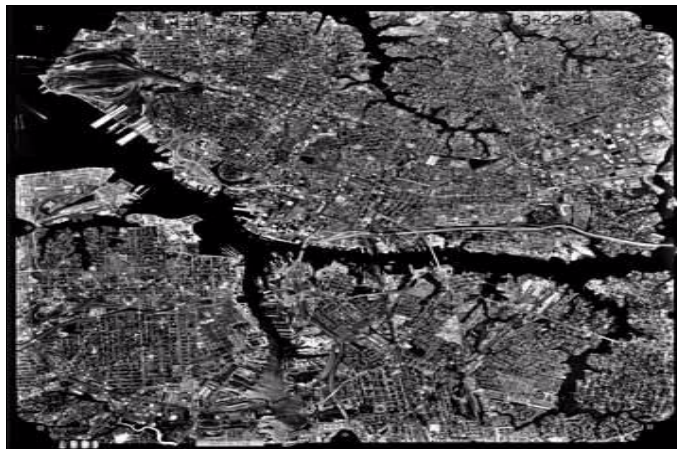
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$500,000	\$0	N/A	\$500,000
FY2005 Approved	N/A	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$500,000
Project Total	\$500,000



Property Address: City Wide

Lake Whitehurst Culverts

Department

Water Utility

Project Description

This project funds valuation, design services, and construction to replace and/or rehabilitate the culverts under Azalea Garden Road.

Account

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$500,000	\$0	N/A	\$500,000
FY2005 Approved	N/A	\$0	\$1,750,000	\$500,000	\$0	\$0	\$2,250,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$2,250,000
Project Total	\$2,250,000



Property Address: Azalea Garden Rd

Nottoway River PS

Department

Water Utility

Project Description

This project funds evaluation and design services to replace the traveling screens and rehabilitate the existing pump station which was built in the 1940's.

Account

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$1,500,000	N/A	\$1,500,000
FY2005 Approved	N/A	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$1,500,000
Project Total	\$1,500,000



Property Address: 21350 Plank Rd, Courtland, Va

Raw Water Pipelines

Department

Water Utility

Account

WF 33 Z02

Project Description

This project funds evaluation and design services to replace and/or rehabilitate portions of the existing raw water systems which are failing due to age and material deterioration.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$900,000	\$750,000	\$1,750,000	\$5,000,000	\$0	N/A	\$8,400,000
FY2005 Approved	N/A	\$750,000	\$0	\$5,000,000	\$0	\$2,000,000	\$7,750,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$750,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$750,000

Prior Capital Funding	\$900,000
Capital Share Remaining	\$7,000,000
Project Total	\$8,650,000



Property Address: City Wide

Safe Drinking Water Act Response

Department

Water Utility

Project Description

This project funds engineering and consultant fees to respond to regulatory changes regarding the Safe Drinking Water Act.

Account

WF 33 Z06

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	N/A	\$1,000,000
FY2005 Approved	N/A	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$200,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$200,000

Prior Capital Funding	\$200,000
Capital Share Remaining	\$800,000
Project Total	\$1,200,000



Property Address: City Wide

SCADA / Network Upgrades

Department

Water Utility

Project Description

This project funds replacement of Moores Bridges and Western Branch SCADA electronics.

Account

WF 33 Z04

Customers Served

Citizens ☐ Businesses ☐ City Services ☐

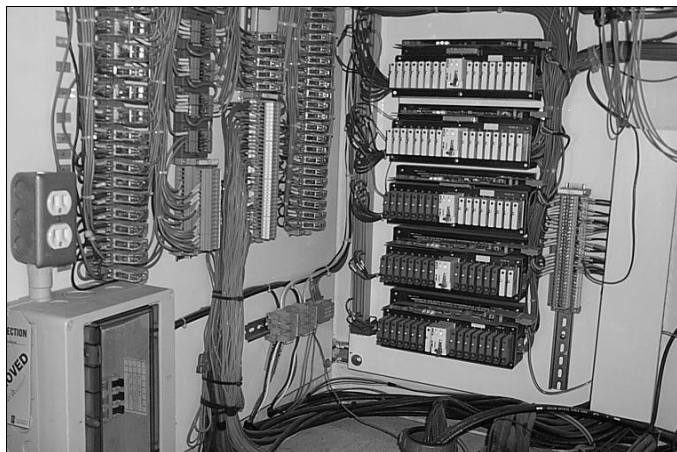
Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$500,000	\$350,000	\$0	\$0	\$0	N/A	\$850,000
FY2005 Approved	N/A	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Operating Budget Impact	N/A						

FY2005 Anticipated Budget Distribution:

Planning / Design	\$45,000	
Acquisition / Relocation	\$0	
Site Improvements	\$305,000	
Construction	\$0	Prior Capital Funding \$500,000
Inspections / Permits	\$0	Capital Share Remaining \$0
Total	\$350,000	Project Total \$850,000



Property Address: City Wide

Security/Vulnerability

Department

Water Utility

Account

WF 33 Z05

Project Description

This project funds implementation of security/vulnerability recommendations for the City's water system in light of the world-wide terrorism issues.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

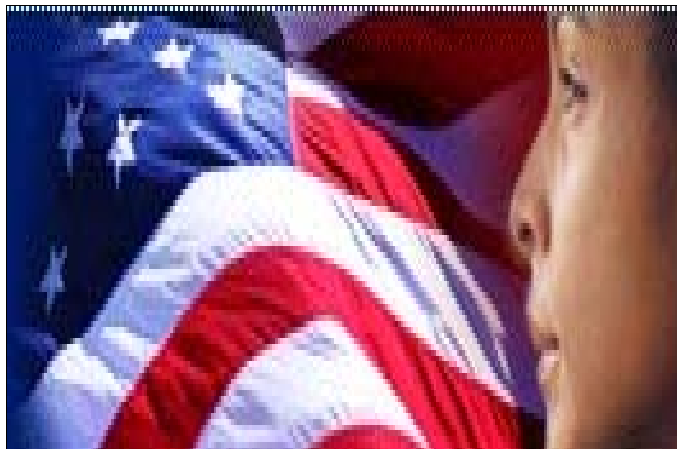
Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$250,000	\$1,000,000	\$0	\$0	\$0	N/A	\$1,250,000
FY2005 Approved	N/A	\$500,000	\$0	\$0	\$0	\$100,000	\$600,000
Operating Budget Impact	N/A						

FY2005 Anticipated Budget Distribution:

Planning / Design	\$50,000		
Acquisition / Relocation	\$0		
Site Improvements	\$450,000		
Construction	\$0		
Inspections / Permits	\$0		
Total	\$500,000		
		Prior Capital Funding	\$250,000
		Capital Share Remaining	\$100,000
		Project Total	\$850,000



Property Address: City Wide

Transmission Mains

Department

Water Utility

Account

Project Description

This project funds evaluation, design services, and construction to replace and/or rehabilitate portions of the existing finished water transmission system which transports water from the treatment plants throughout the City.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$500,000	\$1,000,000	\$2,000,000	N/A	\$3,500,000
FY2005 Approved	N/A	\$0	\$500,000	\$1,000,000	\$2,000,000	\$1,600,000	\$5,100,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$5,100,000
Project Total	\$5,100,000



Property Address: City Wide

Western Branch PS Backup Power

Department

Water Utility

Account

WF 33 Z03

Project Description

This project provides an emergency power source to enable continued pumping of raw water from the Western Branch reservoir to the water treatment plant during a power outage.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

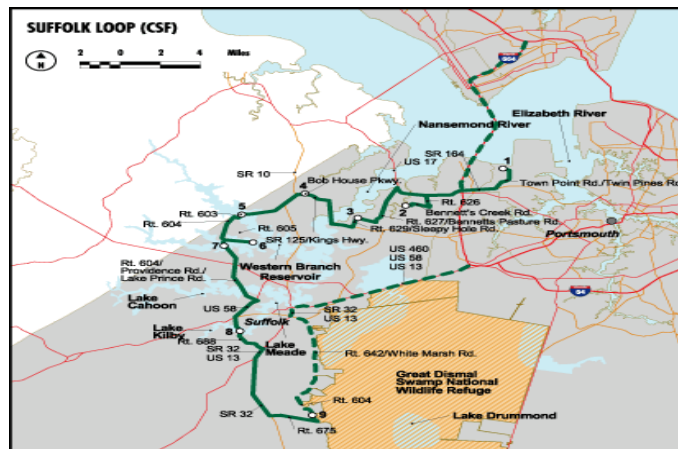
Educational Community ☒ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0	
Acquisition / Relocation	\$0	
Site Improvements	\$3,000,000	
Construction	\$0	Prior Capital Funding \$0
Inspections / Permits	\$0	Capital Share Remaining \$0
Total	\$3,000,000	Project Total \$3,000,000



Property Address: Suffolk, Va

WASTEWATER FUND



City SSES Projects, Planning and Pilot Testing

Department

WasteWater Utility

Account

SF 34 Z02

Project Description

This project funds the preparation of a well planned, efficient, and cost-effective program of sewer rehabilitation and/or replacement.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	N/A	\$3,750,000
FY2005 Approved	N/A	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$500,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$500,000

Prior Capital Funding	\$0
Capital Share Remaining	\$2,000,000
Project Total	\$2,500,000



Property Address: City Wide

Wastewater Collection System Improvements

Department

WasteWater Utility

Project Description

This project provides for the rehabilitation/replacement of old and damaged wastewater lines throughout the City.

Account

SF 34 Z03

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$14,530,000	\$11,457,000	\$14,435,000	\$15,600,000	\$16,500,000	\$72,522,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$600,000
Acquisition / Relocation	\$0
Site Improvements	\$13,600,000
Construction	\$330,000
Inspections / Permits	\$0
Total	\$14,530,000

Prior Capital Funding	\$0
Capital Share Remaining	\$57,992,000
Project Total	\$72,522,000



Property Address: City Wide

Wastewater Pump Station & Force Main Improvements

Department

WasteWater Utility

Account

SF 34 Z01

Project Description

This project provides for the replacement of waste water pump stations and for force main improvements throughout the City.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$1,970,000	\$5,043,000	\$2,065,000	\$900,000	\$0	\$9,978,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$220,000
Acquisition / Relocation	\$0
Site Improvements	\$1,700,000
Construction	\$0
Inspections / Permits	\$50,000
Total	\$1,970,000

Prior Capital Funding	\$0
Capital Share Remaining	\$8,008,000
Project Total	\$9,978,000



Property Address: City Wide

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STORM WATER FUND



Bulkheading Master Project

Department

Storm Water Utility

Account

CP 35 Z04

Project Description

This project funds non-routine bulkhead inspections, maintenance, repair, rehabilitation and replacement of deteriorated bulkheads.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	N/A	\$2,500,000
FY2005 Approved	N/A	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$450,000
Inspections / Permits	\$50,000
Total	\$500,000

Prior Capital Funding	\$1,000,000
Capital Share Remaining	\$2,000,000
Project Total	\$3,500,000



Property Address: City Wide

Neighborhood Flood Reduction Projects

Department

Storm Water Utility

Account

CP 35 Z02

Project Description

This project funds drainage system improvements, repairs, rehabilitation, cleaning and drainage studies in neighborhoods throughout the City.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$550,000	\$550,000	\$550,000	\$650,000	\$650,000	N/A	\$2,950,000
FY2005 Approved	N/A	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$500,000
Inspections / Permits	\$50,000
Total	\$550,000

Prior Capital Funding	\$1,100,000
Capital Share Remaining	\$2,200,000
Project Total	\$3,850,000



Property Address: City Wide

Storm Water Quality Improvements

Department

Storm Water Utility

Account

CP 35 Z03

Project Description

This project funds the development of and supports water-quality enhancement projects that will help reduce pollutants in our local waterways.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

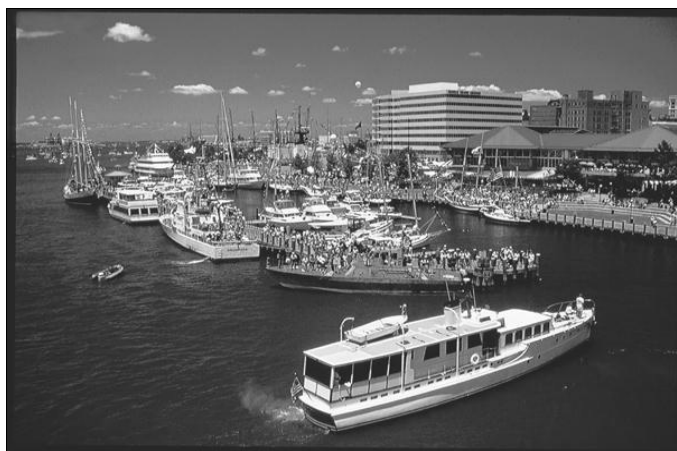
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$300,000	\$300,000	\$300,000	\$350,000	\$350,000	N/A	\$1,600,000
FY2005 Approved	N/A	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$270,000
Inspections / Permits	\$30,000
Total	\$300,000

Prior Capital Funding	\$600,000
Capital Share Remaining	\$1,200,000
Project Total	\$2,100,000



Property Address: City Wide

Storm Water System Improvements

Department

Storm Water Utility

Account

CP 35 Z01

Project Description

This project funds upgrades to Pump Station # 1 and Pump Station #10, including replacement of pumps, controls, electrical systems, valves and piping.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$650,000	\$650,000	\$650,000	\$500,000	\$500,000	N/A	\$2,950,000
FY2005 Approved	N/A	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$550,000
Inspections / Permits	\$100,000
Total	\$650,000

Prior Capital Funding	\$1,300,000
Capital Share Remaining	\$2,600,000
Project Total	\$4,550,000



Property Address: City Wide

PARKING FACILITIES FUND



New Garage or Replacement of an Outdated Facility

Department

Parking

Project Description

This project funds the replacement or construction of a new garage in Downtown.

Account

PF 38 Z01

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$12,000,000	\$0	N/A	\$12,000,000
FY2005 Approved	N/A	\$3,500,000	\$0	\$12,000,000	\$0	\$0	\$15,500,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$3,500,000
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$3,500,000

Prior Capital Funding	\$0
Capital Share Remaining	\$12,000,000
Project Total	\$15,500,000



Property Address: E.Main St

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MISCELLANEOUS STATISTICAL INFORMATION

The City of Norfolk was established as a town in 1682, as a borough in 1736 and incorporated as a city in 1845. The City is the economic, business, educational and cultural center of southeastern Virginia. The City lies at the mouth of the James and Elizabeth Rivers and the Chesapeake Bay, and is adjacent to the Atlantic Ocean and the cities of Virginia Beach, Portsmouth and Chesapeake.

AREA OF CITY

YEAR	SQUARE MILES
1930	37.19
1940	37.19
1950	37.19
1960	61.85
1970	61.85
1980	65.75
1990	65.98
2000	65.98
2003	65.98

CITY GOVERNMENT

Norfolk is an independent, full-service city with sole local government taxing power within its boundaries. It derives its governing authority from a charter (the "Charter"), originally adopted by the General Assembly of Virginia in 1918, which authorizes a council-manager form of government. The members are elected to office under a ward-based system, with two members elected from Citywide super wards. The City Council elects a Mayor and a Vice-Mayor from among its members. Among the City officials appointed by the City Council are the City Manager, who serves as the administrative head of the municipal government. The City Manager carries out the City's policies, directs business procedures and appoints, with the power to remove, the heads of departments and other employees of the City except those otherwise specifically covered by statutory provisions. The City Council also appoints certain boards, commissions and authorities of the City.

ECONOMIC AND DEMOGRAPHIC FACTORS

POPULATION

As reflected in the Table V-1, the population of the City has declined since 1970; a fact which can be attributed in part to the clearance and redevelopment of blighted areas and to a reduction in the birth rate. The City is the second most populous city in Virginia, as shown in Table V-2.

Table V-1**POPULATION TREND COMPARISON****1960-2000**

Year		Norfolk	Hampton Roads MSA (1)	VIRGINIA	U.S.
1960	.....	305,872	881,600	3,954,429	179,323,175
1970	.....	307,951	1,058,764 (2)	4,468,479	203,211,926
1980	.....	266,979	1,160,311 (2)	5,346,279	226,504,825
1990	.....	261,250	1,430,974	6,189,197	249,632,692
2000	.....	234,403	1,569,541	7,078,515	281,421,906

Sources: Various Reports of the Bureau of the Census.

Notes:

(1) Until March 1993, the Hampton Roads ZMSA consisted of the Virginia localities of Norfolk, Chesapeake, Hampton, Newport News, Poquoson, Portsmouth, Suffolk, Virginia Beach, Williamsburg, Gloucester County, James City County, and York County. In March 1993, Mathews County and Isle of Wight County, Virginia and Currituck County, North Carolina were added to the Hampton Roads MSA.

(2) Weldon Cooper Center for Public Service, University of Virginia, is the source for the 1970 and the 1980 MSA Population.

TABLE V-2**Five Most Populous Cities in Virginia**

City	2000 Census Population
Virginia Beach	425,257
Norfolk	234,403
Chesapeake	199,184
Richmond	197,790
Newport News	180,150

Source: U. S. Department of Commerce, Bureau of the Census

AGE

The age distribution of the City's population is presented in Table V-3.

Table V-3

City of Norfolk, Virginia

City Population Distribution by Age

1960 – 2000					
Year		Population	Under 20	20-64	65 or Older
1960	.....	305,872	39.8%	54.5%	5.7%
1970	.....	307,951	35.4	57.8	6.8
1980	.....	266,979	30.7	60.1	9.2
1990	.....	261,250	28.1	61.4	10.5
2000	.....	234,403	27.3	61.5	11.2

Source: Various Reports of the Bureau of the Census.

INCOME

Table V-4 provides an annual comparison of per capita personal income since 1991.

Table V-4

City of Norfolk, Virginia

Per Capita Personal Income Comparisons

1991-2001				
Year	City	Hampton Roads MSA	State	U.S.
1991	16,932	18,857	21,033	20,023
1992	17,483	19,484	21,858	20,960
1993	18,071	19,957	22,616	21,539
1994	18,790	20,602	23,507	22,340
1995	19,016	21,004	24,202	23,255
1996	19,625	21,996	25,173	24,270
1997	20,353	22,928	26,385	25,412
1998	21,313	24,154	27,968	26,893
1999	21,848	24,905	29,246	28,880
2000	22,693	26,288	31,210	29,760
2001	23,271	27,452	32,338	30,413

Source: U.S. Department of Commerce, Bureau of Economic Analysis, Regional Economic Information System, 2003 Note: Figures for 2002 and 2003 were unavailable on date of publication

HOUSING AND CONSTRUCTION AVAILABILITY

Table V-5 provides an annual breakdown of residential building permits since 1993.

Table V-5

CITY OF NORFOLK, VIRGINIA

RESIDENTIAL CONSTRUCTION

1993 - 2003			
Fiscal Year	Residential Construction		
	Building Permits	Number	Value
		of Units	(in thousands)
1993	122	127	\$10,333
1994	206	283	20,532
1995	208	453	24,856
1996	191	213	16,555
1997	184	184	14,751
1998	160	310	24,848
1999	192	233	25,301
2000	189	287	26,356
2001	236	408	42,510
2002	296	617	58,637
2003	455	771	81,768

Source: US Census Bureau

UNEMPLOYMENT

The unemployment rate for the City is illustrated in Table V-6.

Table V-6
City of Norfolk, Virginia
Unemployment Rates, % (1) (2)

1993-2003											
	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
Norfolk	6.6	7.1	6.4	6.8	6.9	5.3	5.2	4.0	5.4	6.3	6.4
Hampton Roads MSA	5.4	5.8	5.0	4.9	4.8	3.4	3.4	2.6	3.5	4.2	4.2
Commonwealth of Virginia	5.1	4.9	4.5	4.4	4.0	2.9	2.8	2.2	3.4	4.1	4.1
United States	6.9	6.1	5.6	5.4	4.9	4.5	4.2	4.0	4.7	5.8	6.0

Sources: U.S. Bureau of Labor Statistics

Notes: (1) Not seasonally adjusted

(2) Figures for 1993 – 2003 represent year-end numbers

EMPLOYERS

A variety of industrial, commercial and service employers are located within the City. Table V-7 presents data regarding the principal businesses in the City.

Table V-7
CITY OF NORFOLK, VIRGINIA

Principal Non-Government Employers in 2003		
Company	Number of Employees	Product/Service
	10,000+	
Sentara Healthcare		Health Care
	2,500 – 9,999	
Bon Secours Health System		Health care
Bank of America, NA		Banking
Ford Motor Company		Truck Manufacturing
	1,500 – 2,499	

Table V-7

CITY OF NORFOLK, VIRGINIA

Principal Non-Government Employers in 2003

Company	Number of Employees	Product/Service
Verizon Communications		Telecommunications
FHC Health Systems		Mental Health Mgmt
Children's Hospital of the King's Daughter		Health Care Facilities
Landmark Communications		Newspaper and Media
Eastern Virginia Medical School		Education
1,000 – 1,499		
Dominion Virginia Power		Electric Utility
USAA		Insurance Support Center
Norshipco		Ship repair
500 – 999		
Wachovia Corporation		Banking
Norfolk Southern Corporation		Railroads
Trader Publishing		Publishing
Bernard C. Harris Publishing		Publishing
Electronic Data Systems		System Analysis & Design
Portfolio Recovery Associates		Financial Recovery
American Funds Group		Mutual Funds
Sun Trust Financial Corporation		Banking
Lake Taylor Hospital		Hospital; Health Care
Virginia Natural Gas Company		Gas Utility

Sources: Virginian Pilot 2003 Business Almanac, August 24, 2003

Hampton Roads Economic Development Alliance

STUDENT POPULATION

Norfolk Public Schools student population is shown in Table V-8.

Table V-8

CITY OF NORFOLK, VIRGINIA

Public Schools

STUDENT POPULATION

(End of Year Report)

1998- 2003

School Year	Average Daily Membership	Percent Change
1997- 1998	35,923	0.6
1998-1999	35,709	(0.1)
1999-2000	35,326	(1.1)
2000-2001	34,910	(1.2)
2001-2002	34,408	(1.4)
2002-2003	34,349	(0.2)

Source: Norfolk Public Schools

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Form and Correctness Approved:

By Daniel B. Hagemister
Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

GENERAL FUND/
VARIOUS FUNDS

Contents Approved:

By Marcus D. Jones
DEPT.

\$ 851,469,200.00
 Acting Director of Finance
 Account 5/14/04
 Date

ORDINANCE No. 41,408**R-6**

AN ORDINANCE APPROPRIATING FUNDS FOR OPERATION OF THE CITY FOR FISCAL YEAR 2004-2005; IMPOSING OR INCREASING CERTAIN TAXES OR FEES; AUTHORIZING A SUPPLEMENT TO RETIREES; AND REGULATING THE PAYMENT OF MONEY FROM THE CITY TREASURY.

- - -

WHEREAS, the City Manager, has submitted to the Council a proposed annual budget for the City for the fiscal year beginning July 1, 2004 and ending June 30, 2005 which has been amended by the Council, and it is necessary to make appropriations sufficient to fund said budget and to regulate the payment of money from the City treasury; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- The amounts shown herein aggregating, Seven Hundred Million, Six Hundred Seven-Ten Thousand, Six Hundred Dollars (\$700,617,600) for the Operating Budget, Seventy-Two Million Four Hundred Fifteen Thousand Dollars (\$72,415,000), for the Water Utility Fund, Twenty-One Million Two Hundred Twelve Thousand, Seven Hundred Dollars (\$21,212,700), for the Wastewater Utility Fund, Seven Million, Three Hundred Ninety Three Thousand Dollars (\$7,393,000) for the Storm Water Utility Fund, Twenty Million, Nine Hundred Sixty-Five Thousand, One Hundred Dollars (\$20,965,100) for the Parking Facilities Fund, Two Million, Forty-Three Thousand, Eight Hundred Dollars (\$2,043,800),

for the Cemetery Services Fund, Five Million, Nine Hundred Forty-Six Thousand, Five Hundred Dollars (\$5,946,500), for the Emergency Operations Center Fund, One Million, Nineteen Thousand, Two Hundred Dollars (\$1,019,200), for the Golf Operations Fund, Four Million, Five Hundred Forty-Six Thousand, Four Hundred Dollars (\$4,546,400) for the National Maritime Center Fund, Four Million, Seven Hundred Eighty-Seven Thousand, Three Hundred Dollars (\$4,787,300) for the Public Amenities Fund, One Million, Four Hundred Six Thousand Dollars (\$1,406,000) for the Towing and Storage Service Fund, Nine Million, One Hundred Sixteen Thousand, Six Hundred Dollars (\$9,116,600) for the Internal Services Fund, or so much thereof as may be necessary, as set forth in annual budget for the fiscal year July 1, 2004 - June 30, 2005, submitted by the City Manager and as amended by the Council and hereby adopted, are hereby appropriated, subject to the conditions hereinafter set forth in this ordinance, from the revenues of the City from all sources for the fiscal year July 1, 2004 - June 30, 2005, for the use of the several departments and funds established within the City Government, and for the purposes hereinafter set forth in said annual budget for the fiscal year July 1, 2004 - June 30, 2005 as follows:

Legislative	3,480,600
Executive	1,810,600
Department of Law	3,223,400
Constitutional Officers	4,846,300
Finance	2,930,300
Department of Human Resources	3,228,700
Courts and Court Support	8,071,800
Sheriff and Detention	29,542,100
Department of Public Health	5,521,500
Department of Human Services	63,363,600
Department of Public Works	33,346,200
Neighborhood & Leisure Services	15,887,200
Education	283,351,800
Department of Libraries	6,545,900
Elections	547,600
Department of Planning	4,632,500
Department of Civic Facilities	5,733,500
Non-Departmental Appropriations	17,426,000

Outside Agencies	24,796,900
Department of Police	54,458,100
Department of Fire-Rescue	32,900,200
Virginia Zoological Park	3,230,500
Debt Service	63,389,900
Department of Facilities & Enterprise Management	14,097,800
Budget & Management	644,100
Economic Development	1,933,900
Intergovernmental Programs	534,100
Communications & Public Relations	1,434,600
Department of Information Technology	9,272,600
Radio and Electronics	435,300
Total Appropriations - Operating Budget	\$700,617,600

Water Utility Fund	\$72,415,000
Total Appropriations - Water Utility Fund	\$72,415,000
Wastewater Utility Fund	\$21,212,700
Total Appropriation - Wastewater Utility Fund	\$21,212,700
Storm Water Utility Fund	\$7,393,000
Total Appropriations- Storm Water Utility Fund	\$7,393,000
Internal Service Funds	\$9,116,600
Total Appropriations- Internal Services Fund	\$9,116,600
Parking Facilities Fund	\$20,965,100
Total Appropriations - Parking Facilities Fund	\$20,965,100
Cemetery Services Fund	\$2,043,800
Total Appropriations - Cemetery Services Fund	\$2,043,800
Emergency Operations Center Fund	\$5,946,500
Total Appropriations - Emergency Operations Center Fund	\$5,946,500
Golf Operations Fund	\$1,019,200
Total Appropriations - Golf Operations Fund	\$1,019,200

National Maritime Center Fund	\$4,546,400
Total Appropriations - National Maritime Center Fund	\$4,546,400
Public Amenities Fund	\$4,787,300
Total Appropriations - Public Amenities Fund	\$4,787,300
Towing and Storage Services Fund	\$1,406,000
Total Appropriations - Towing and Storage Services Fund	\$1,406,000

Section 2:- Unless otherwise specified by Council, all taxes heretofore levied shall continue from year to year.

Section 3:- The salaries and wages set forth in detail in said annual budget, including the City Manager, as amended, for offices and positions which are not embraced within said compensation plan are hereby authorized.

The positions, except where the number thereof is not under the control of the Council, set forth in said annual budget, as amended, shall be the maximum number of positions authorized for the various departments, division, bureaus and funds of the City during the fiscal year July 1, 2004 - June 30, 2005 and the number thereof shall not be changed during said fiscal year unless authorized by the Council or City Manager pursuant to the Charter of the City of Norfolk and the City Code.

Changes in personnel occurring during said fiscal year in classifications embraced within the City's compensation plans shall be administered by the City Manager in accordance with the regulations for the administration of the plans.

In the event any personnel authorized in the preceding year's annual budget and appropriations are notified of release due to a reduction in force, reorganizations or work force downsizing or the staffing and organization redesign effort, such

positions are hereby authorized to continue in existence until such time as adopted procedures relating to reductions in force or work force downsizing, or the staffing and organizational redesign effort are completed and implemented in accordance with its terms and conditions. The City Manager is hereby authorized to continue all benefits and salaries throughout the period of employment from appropriated funds for the positions aforesaid, notwithstanding that said positions may or may not have been deleted in the departmental budget for the fiscal year 2004-2005.

The Council reserves the right to change at any time during said fiscal year the compensation, including pay supplements for constitutional officers, either before or after a change in basic salary is made by the State Compensation Board, and to abolish any office or position provided for in said annual budget, as amended, except such offices or positions as it may be prohibited by law from abolishing. The City Manager is authorized to make such rearrangements and reorganizations of positions and personnel services funds between the several departments, including funds named therein, as may best meet the uses and interests of the City.

No person shall acquire any vested interest in any supplement payable under this section beyond those actually paid.

Section 4:- That all payments from the appropriations provided for in this ordinance, including those from balances remaining on June 30, 2004, to the credit of appropriations for works, improvements or other objects which have not been completed or abandoned, except those works, improvements or other objects funded by Federal, State, or other organizational grants which are hereby encumbered, shall be made at such time as the City Manager may direct, unless otherwise specified by the Council. The City Manager is hereby authorized to apply for grants and awards during the fiscal year provided that adequate matching funds are in the budget; all such grants are subject to the appropriation of the Council once awarded. Any

associated special project or grant funded positions shall also be approved by the City Manager, subject to ratification by the Council.

Section 5:- That within the several departments, funds and activities, there are hereby appropriated sufficient amounts to cover the operation of all Internal Service Funds, including the Storehouse and Fleet Management. Charges for services assessed against said departments, funds and activities by the Internal Service Funds shall be accumulated in the appropriate internal service fund and expended to cover the operating costs of such funds as provided in the annual budget.

Section 6:- That the various amounts appropriated by this ordinance for the several groups, as set forth in said annual budget, as amended, are to be expended for the purposes designated by said groups, provided, however, that the City Manager or a designee may authorize the transfers between account groups within the same department, fund or activity of the City and a record of such transfers shall be maintained by the Director of Finance.

The City Manager is authorized to transfer from any department, fund or activity which has an excess of funds appropriated for its use of the balance of the fiscal year to any department, activity or fund all or any part of such excess, or to cause such transfers to be made; a record of all such transfers shall be maintained by the Director of Finance.

The City Manger shall provide to the City Council a mid-year budget update. Such mid-year budget update shall report the projected revenues and expenditures estimates for the entire fiscal year, receipt of unbudgeted revenues and other major changes to the adopted budget.

There is hereby authorized, in accordance with guidelines established by the City Manger, the execution of warrants for the disbursement of any cash in banks credited to the City's Corporate Account to meet any properly authorized and approved payment chargeable to any account of the City.

Section 7:- That subsection (2) of Section 37-81 of the Norfolk City Code, 1979, is hereby amended and reordained so as to read as follows:

- (2) Beginning on July 1, 2004, in addition to the supplements provided above, an additional supplement of one and a half percent (1.5%) shall be payable by the system to those retirees and their beneficiaries who were receiving city retirement payments as of December 31, 2002. The additional supplement shall be calculated by multiplying one and a half percent (1.5%) by the recipient's total benefit (base pension plus previous supplements, plus monthly adjustment). The right to receive this additional supplement shall hereby vest in the eligible recipients and their beneficiaries. Notwithstanding any provision to the contrary, the additional supplement shall be subject to the same terms and conditions as for the payment of the pension.

Section 8:- That subsection (a) of Section 24-215.1 of the Norfolk City Code, 1979, is hereby amended and reordained so as to read as follows:

- (a) There is hereby levied a tax of thirty-five dollars forty cents (\$35.40) per year, payable at a rate of two dollars ninety-five cents (\$2.95) per month, and imposed on each consumer for each telephone line serving such consumer, excluding federal, state, and local government agencies, of telephone service or services provided by any corporation providing telephone services in the city. The tax shall be payable each month and added to the monthly statements tendered for telephone service in an amount equal to two dollars ninety-five cents (\$2.95) per line serving each such customer of telephone service or services and shall

be paid to the company tendering the statement; the telephone company shall make remittance of the taxes collected by virtue of enactment of this section simultaneously with the remittance of the utility tax collected by such telephone company.

Section 9:- That subsection (a) of Section 41-21 of the Norfolk City Code, 1979, is hereby amended and reordained so as to read as follows:

- (a) One hundred twenty-eight dollars and ninety-six cents (\$128.96) per year for each single-family dwelling unit or dwelling units in multiple residences not exceeding four (4) families or dwelling units.

Section 10:- That Sections 12-266 - 12-269 and Sections 12-290.1, 12-290.3 and 12-290.4 of the Norfolk City Code, 1979, are hereby amended and reordained so as to read as follows:

Sec. 12-266. Charges for grave openings and closings--Mausoleum burials.

The charges for opening and closing graves for mausoleum burials in the city cemeteries shall be as follows:

- (1) Regular crypt--Public mausoleum--Monday through Friday, 8:30 a.m. to 4:00 p.m.: the fee shall be \$350.00.
- (2) Ash crypt--Public mausoleum--Monday through Friday, 8:30 a.m. to 4:00 p.m.: the fee shall be \$330.00.
- (3) Servicing burial--Private mausoleum--Monday through Friday, 8:30 a.m. to 4:00 p.m.: the fee shall be \$320.00.
- (4) Regular crypt--Public mausoleum--Monday through Friday, 4:00 p.m. to 5:00 p.m.,

Saturday 9:00 a.m. to 2:00 p.m.: the fee shall be \$475.00.

- (5) Ash crypt--Public mausoleum--Monday through Friday, 4:00 p.m. to 5:00 p.m., Saturday 9:00 a.m. to 2:00 p.m.: the fee shall be \$385.00.
- (6) Servicing burial--Private mausoleum--Monday through Friday, 4:00 p.m. to 5:00 p.m., Saturday 9:00 a.m. to 2:00 p.m.: the fee shall be \$440.00.
- (7) Regular crypt--Public mausoleum--Saturday 2:00 p.m. to 5:00 p.m., Sunday and holidays: the fee shall be \$575.00.
- (8) Ash crypt--Public mausoleum--Saturday 2:00 p.m. to 5:00 p.m., Sunday and holidays: the fee shall be \$440.00.
- (9) Servicing burials--Private mausoleum--Saturday 2:00 p.m. to 5:00 p.m., Sunday and holidays: the fee shall be \$570.00.

Sec. 12-267. Same--Ground burials.

The charges for opening and closing graves for ground burials in the city cemeteries shall be as follows:

- (1) Adult grave--Monday through Friday, 8:30 a.m. to 4:00 p.m.: the fee shall be \$750.00.
- (2) Child under 12 years--Monday through Friday, 8:30 a.m. to 4:00 p.m.: the fee shall be \$235.00. For a child 12 years or over, adult prices shall be charged.
- (3) Ash opening--Monday through Friday, 8:30 a.m. to 4:00 p.m.: the fee shall be \$315.00.
- (4) Adult grave--Monday through Friday, 4:00 p.m. to 5:00 p.m., Saturday 9:00

a.m. to 2:00 p.m.: the fee shall be \$925.00.

- (5) Child under 12 years--Monday through Friday, 4:00 p.m. to 5:00 p.m., Saturday 9:00 a.m. to 2:00 p.m.: the fee shall be \$295.00.
- (6) Ash opening--Monday through Friday, 4:00 p.m. to 5:00 p.m., Saturday 9:00 a.m. to 2:00 p.m.: the fee shall be \$420.00.
- (7) Adult grave--Saturday 2:00 p.m. to 5:00 p.m., Sunday and holidays: the fee shall be \$1,050.00.
- (8) Child under 12 years--Saturday 2:00 p.m. to 5:00 p.m., Sunday and holidays: the fee shall be \$345.00.
- (9) Ash opening--Saturday 2:00 p.m. to 5:00 p.m., Sunday and holidays: the fee shall be \$470.00.

Sec. 12-268. Charges for disinterments--
Mausoleums.

The charges for mausoleum disinterments at city cemeteries shall be as follows:

- (1) Regular crypt--Public mausoleum: \$575.00.
- (2) Ash crypt--Public mausoleum: \$440.00.

Sec. 12-269. Same--Ground.

The charges for ground disinterments at city cemeteries shall be as follows:

- (1) Adult: \$1,050.00.

(2) Child under 12 years: \$345.00. For a child 12 years or over adult prices shall be charged.

(3) Ashes: \$470.00.

Sec. 12-290.1. Prices for adult graves in city cemeteries.

Except as otherwise provided, the price of adult graves in Cedar Grove Cemetery, Elmwood Cemetery, Calvary Cemetery, Calvary Annex Cemetery, Hebrew Cemetery, West Point Cemetery and Riverside Memorial Park shall be Nine Hundred Thirty Dollars (\$930.00) per grave for graves requiring flush, ground level markers and one thousand fifty dollars (\$1,050.00) per grave for graves permitting upright markers. Except as otherwise provided, the price for adult graves in Forest Lawn Cemetery shall be one thousand dollars (\$1,000.00) per grave for graves requiring flush, ground level markers and one thousand one hundred fifty dollars (\$1,150.00) per grave for graves permitting upright markers.

Sec. 12-290.3. Special prices--Forest Lawn Cemetery.

Notwithstanding the provisions of section 12-290.1, the following prices shall be charged for lots and graves in Forest Lawn Cemetery:

(1) Lots 1 through 40 Pine Gardens III; Lots 344-369 Fir II; Lot 458, Lots 467 through 483, Lots 505 and 506, and Lots 529 through 571 Center Park North: \$1,200.00 per grave.

(2) Lots 393 through 410 in Block B and lots 397 through 414 in Block C of Tree of Life IV; lots 427 through 437 Pine Gardens III; lots 713 through 720 Fir Lawn II: \$2,000.00 per grave.

- (3) Lots 331 through 382 Fir II; lots 41 through 80 Pine Gardens III; lots 1 through 58 David's Garden III; lots 450 through 457, lots 459 through 466, lots 484 through 504 and lots 507 through 528 Center Park North: \$1,300.00 per grave.
- (4) Mausoleum sites: \$20.00 per square foot.
- (5) Ash niches: Holly Circle - \$1,380.00.

Sec. 12-290.4. Special prices--Magnolia Cemetery.

Notwithstanding the provisions of section 12-290.1, the following prices shall be charged for lots and graves in Magnolia Cemetery: \$1,050.00.

Section 11:- That Sections 13-60 - 13-65.1 of the Norfolk City Code, 1979, are hereby amended and reordained, repealing Section 13-65 and adding one new Section designated as 13-65.2 such sections to read as follows:

Sec. 13-60. Rental rates prescribed--SCOPE Arena.

- (a) Generally. For rental of the SCOPE Arena, the lessee shall pay one of the rates set out in this section.
- (b) Ticketed events. The rental rate for ticketed events (events subject to the city admissions tax) shall be nine (9) percent of the gross receipts, excluding taxes, but not less than five thousand dollars (\$5,000.00) except for co-promotion agreements under section 13-6.
- (c) Nonticketed events. The rental rate for nonticketed events shall be five thousand dollars (\$5,000.00) per day.

- (d) Conventions. The rental rate for conventions shall be two thousand five hundred dollars (\$2,500.00) per day.
- (e) Overtime rates. Hourly overtime rates for use which extends beyond the contract period shall be one thousand dollars (\$1,000.00) per hour.

Sec. 13-61. Same--Chrysler Hall.

- (a) Generally. For rental of Chrysler Hall, the lessee shall pay one of the rates set out in this section.
- (b) Ticketed events. The rental rate for ticketed events (events subject to the city admissions tax) shall be two thousand five hundred dollars (\$2,500.00) or nine (9) percent of the gross receipts, excluding taxes, whichever is greater.
- (c) Nonticketed events. The rental rate for nonticketed events shall be two thousand five hundred dollars (\$2,500.00) per day.
- (d) Conventions. The rental rate for conventions shall be one thousand two hundred fifty dollars (\$1,250.00) per day.
- (e) Overtime rates. Hourly overtime rates for use which extends beyond the contracted period shall be five hundred dollars (\$500.00) per hour.
- (f) Lower lobby use. The lower lobby use rate shall be five hundred dollars (\$500.00) per use.
- (g) Dress circle use. The dress circle use rate shall be one thousand dollars (\$1,000.00) per use.

Sec. 13-62. Same--Little Hall.

The rental rate for all events in Little Hall, except rehearsals, shall be two hundred dollars (\$200.00) per day or 9% of gross receipts, excluding taxes whichever is greater. The rental rate for rehearsals shall be one hundred dollars (\$100.00) per day.

Sec. 13-63. Same--Exhibition hall and meeting rooms.

(a) Daily rate for exhibit hall and areas. The daily rental rate for the exhibit hall and exhibit areas shall be as follows:

- (1) Exhibit hall, including exhibition hall lobby: \$2,500.00. If ticketed event, two thousand five hundred (\$2,500.00) vs. 9% of gross receipts, excluding taxes, whichever is greater.
- (2) Exhibit area "A": \$600.00.
- (3) Exhibit area "B": \$600.00.
- (4) Exhibit area "C": \$800.00.
- (5) Exhibit area "D": \$1,000.00.
- (6) Exhibition hall lobby: \$250.00.

(b) Daily rate for meeting rooms. The daily rental rate for meeting rooms shall be as follows:

- (1) M-1: \$150.00.
- (2) M-2: \$200.00.
- (3) M-3: \$250.00.
- (4) M-4: \$300.00.
- (5) All Meeting Rooms: \$600.00/per event day.

Sec. 13-64. Same--Harrison Opera House.

- (a) Generally. For rental of Harrison Opera House, the lessee shall pay one of the rates set out in this section.
- (b) Ticketed events. The rental rate for ticketed events (events subject to the city admissions tax) shall be one thousand five hundred dollars (\$1,500.00) or nine (9) percent of the gross receipts, excluding taxes, whichever is greater.
- (c) Nonticketed events. The rental rate for nonticketed events shall be one thousand five hundred dollars (\$1,500.00) per day.
- (d) Overtime rates. Hourly overtime rates for use which extends beyond the contracted period shall be three hundred dollars (\$300.00) per hour.
- (e) Lower lobby use. The lower lobby use rate shall be seven hundred fifty dollars (\$750.00) per day.
- (f) Upper lobby use. The upper lobby use rate shall be one thousand dollars (\$1,000.00) per day.

Sec. 13-64.1. Same--Wells Theatre.

- (a) Generally. For rental of the Wells Theatre, the lessee shall pay one of the rates set out in this section.
- (b) Ticketed events. The rental rate for ticketed events (events subject to the city admissions tax) shall be six hundred fifty dollars (\$650.00) or nine (9) percent of the gross receipts, excluding taxes, whichever is greater.

- (c) Nonticketed events. The rental rate for nonticketed events shall be six hundred fifty dollars (\$650.00) per day.
- (d) Overtime rates. Hourly overtime rates for use which extends beyond the contracted period shall be one hundred thirty dollars (\$130.00) per hour.
- (e) Lobby use. The lobby use rate shall be two hundred dollars (\$200.00) per use.

Sec. 13-65.1. Same--Harbor Park.

- (a) High school sports. For high school sports, for each event, five hundred dollars (\$500.00) or ten (10) percent of gross receipts from all activities, excluding city admissions taxes, whichever is greater.
- (b) Other uses. For all other uses, five thousand dollars (\$5,000.00) for each rental period or ten (10) percent of gross receipts, excluding city admissions tax, whichever is greater.
- (c) Nonticketed. The rental rate for nonticketed events shall be five thousand dollars (\$5,000.00) per day.
- (d) Conventions. The rental rate for conventions shall be two thousand five hundred dollars (\$2,500.00) per day.
- (e) Overtime rates. Hourly overtime rates for use of Harbor Park which extends beyond the contracted period shall be one thousand dollars (\$1,000.00) per hour.

Sec. 13-65.2. Same--Attucks Theater.

- (a) Ticketed uses. For all ticketed uses, seven hundred fifty dollars (\$750.00) for each rental period or nine (9)

percent of gross receipts, excluding city admissions tax, whichever is greater.

- (b) Nonticketed. The rental rate for nonticketed events shall be seven hundred fifty dollars (\$750.00) per day.
- (c) Lobby use. The lobby use rate shall be two hundred fifty dollars (\$250.00) per use.
- (d) Lower and upper meeting rooms. The rate for lower and upper meeting rooms shall be one hundred dollars (\$100.00) per use.

Section 12:- That the Clerks of the Norfolk Circuit Court, General District Court and Juvenile and Domestic Relations Court are hereby authorized to collect a fee of \$1.00 from each defendant convicted of a felony, misdemeanor or traffic charge written under either the City Code or the Virginia Code to be used to support the Norfolk Police Academy and Training Division as permitted by state law. This fee shall be referred to as the "Local Academy Court Cost."

Section 13:- That the provisions of this ordinance are hereby declared to be severable. If any part, section, provision, sentence, clause or phrase, or the application thereof to any person or circumstance, is adjudged to be unconstitutional or invalid for any reason, the remainder of the ordinance shall remain in full force and effect and its validity shall not be impaired, it being the legislative intent now hereby declared that the ordinance would have been adopted even if such invalid matter had not been included or if such invalid application had not been made.

Section 14:- That is ordinance shall be in effect from and after July 1, 2004.

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Form and Correctness Approved:

3y Daniel B. Hagemeister
Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

CAPITAL PROJECTS

Contents Approved:

3y Marcus Jones
DEPT.\$ 97,290,000.00

FUND

Account

5/17/04

Director of Finance

Date

ORDINANCE No. 41,409**R-6A**

AN ORDINANCE APPROVING THE CAPITAL IMPROVEMENT PROGRAM BUDGET FOR THE FISCAL YEAR 2004-2005, APPROPRIATING \$97,290,000 FOR CERTAIN PROJECTS APPROVED THEREIN, AUTHORIZING AN ISSUE OF BONDS IN THE AMOUNT OF \$99,405,000 AND THE EXPENDITURE OF \$3,935,000 IN CASH THEREFOR AND AUTHORIZING THE UNDERTAKING OF CERTAIN APPROVED PROJECTS.

- - -

WHEREAS, the City Manager on April 27, 2004, submitted to the City Council a Capital Improvement Program Budget for the City for the fiscal year beginning July 1, 2004, and ending on June 30, 2005; and

WHEREAS, City Council on April 13, 2004, increased the fiscal year 2003-2004 Capital Improvement budget by \$4,050,000 for Selden Arcade Renovations and \$2,000,000 for Lamberts Point Golf Course; and

WHEREAS, it is necessary to appropriate sufficient funds to cover the approved capital projects set forth in the Capital Improvement Program Budget and to authorize said projects; now therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the capital projects set forth below in the Capital Improvement Program for the fiscal

year July 1, 2004, to June 30, 2005, submitted by the City Manager under date of April 27, 2004, are hereby approved and the amounts herein set forth aggregating \$97,290,000 or so much thereof as may be necessary, as set forth in the Capital Improvement Program Budget for the fiscal year July 1, 2004, to June 30, 2005, are hereby appropriated for the purposes hereinafter set out in the following sub-paragraphs:

A. General Capital Improvement Projects Fund

1. High School Athletic Field	2,700,000
2. Public High School Construction (Norview)	\$ 2,689,000
3. 43 rd Street Extension	2,466,000
4. 4 th View and Ocean View Corridor Improvements	100,000
5. Bridge Replacement and Major Repair	1,125,000
6. Citywide Conduit Network	85,000
7. Overhead Sign Structure Maintenance	50,000
8. Shore Drive Intersection	100,000
9. Signal and Intersection Enhancements	400,000
10. VDOT Urban Project Support	350,000
11. Virginia Beach Boulevard - Turn Lane Improvements	50,000
12. Atlantic City/Fort Norfolk	250,000
13. Berkley Shopping Center	250,000
14. Hampton Boulevard Improvements	1,595,000
15. Neighborhood Commercial Area Improvements	550,000
16. Norfolk Heritage Information Graphics	175,000
17. Tidewater/Sewells Point Infrastructure Upgrades	100,000

18. Chrysler Hall Lighting Controls	125,000
19. Chrysler Hall Restrooms	50,000
20. Chrysler Hall Sound System	125,000
21. Chrysler Museum Capital Campaign Match	1,000,000
22. Chrysler Museum Façade	75,000
23. Nauticus Maritime Center - Exhibit Development	250,000
24. SCOPE Renovations	1,000,000
25. Acquisition of Church Street Triangle Properties	240,000
26. Bridge Minor Repair and Maintenance Program	400,000
27. Broad Creek Neighborhood Plan	1,250,000
28. Citywide Soundwall Program	1,858,000
29. Downtown Plaza & Vicinity Master Plan	100,000
30. Fairmount Park Beautification Study	75,000
31. Fairmount Park/Lafayette Blvd. Neighborhood Plan	250,000
32. Greater Wards Corner Neighborhood Plan	5,500,000
33. Hague Promenade Pedestrian Safety Enhancements	50,000
34. Homerama	75,000
35. Hampton Boulevard Edge Management	150,000
36. John T. West School Demolition	150,000
37. Neighborhood Conservation/ Revitalization Project	4,000,000
38. Neighborhood Resource Ctr. - Campostella Heights	128,000
39. Neighborhood Streets Major Improvements	760,000

40. Neighborhood Studies	150,000
41. Neighborhood Streets, Sidewalks and Walkways Repairs	500,000
42. Residential Gateway Projects	100,000
43. Southside Neighborhood Plan	250,000
44. Street Light Improvements	100,000
45. Waterway Dredging Projects - Citywide	675,000
46. Wilson Road Corridor Study	75,000
47. Asbestos Operations and Maintenance Program	100,000
48. Berkley Early Childhood Center Drop-off Lane	75,000
49. Civic Center HVAC Control Improvements	100,000
50. Conference Center	2,200,000
51. Fire Station Emergency Generation Program	150,000
52. Firearms Training Facility Replacement	225,000
53. General Office Renovations	500,000
54. HVAC Improvements to Dormitory Public Safety Building	55,000
55. Jail Shower Renovation	50,000
56. Library Facilities - Anchor Branch Library	1,115,000
57. New Court Complex	750,000
58. Police Precinct Replacement	3,000,000
59. Roof Repair and Moisture Protection Program	500,000
60. Waterside Convention Center Application	195,000
61. Botanical Gardens - Children's Garden	800,000

506 - Capital Improvement Ordinance

62. Colonial Way Greenway Space	50,000
63. Community and Neighborhood Park Improvements	155,000
64. Existing Recreational Centers - General Improvements	100,000
65. Fergus Reid Tennis Courts/Park	55,000
66. Lamberts Point Community Center	50,000
67. Lamberts Point Golf Course	3,000,000
68. Poplar Halls Park	50,000
69. Soccer Field Renovations	150,000
70. Tarrellton Softball Field Lighting Upgrades	60,000
71. Zoo Development Phase II	100,000
72. ADA Master Plan - Citywide	100,000
73. Beach Erosion Control	3,300,000
74. Brand Expansion & Wayfinding System	100,000
75. Cruise Terminal Development	8,500,000
76. Lamberts Point Landfill Erosion Mitigation	50,000
77. Military Highway Study	174,000
78. Planned Land Acquisition	1,000,000
79. Preliminary Engineering	1,135,000

B. WATER UTILITY FUND

80. Distribution Mains	9,550,000
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81. Raw Water Pipelines	750,000
82. Safe Drinking Water Act Response	200,000
83. SCADA/Network Upgrades	350,000
84. Security/Vulnerability	500,000
85. Western Branch PS backup Power	3,000,000

C. WASTEWATER UTILITY FUND

86. City SSES Projects, Planning And Pilot Testing	500,000
87. Wastewater Collection System Improvements	14,530,000
88. Wastewater Pump Station & Force Main Improvements	1,970,000

D. STORM WATER UTILITY FUND

89. Bulkheading Master Project	500,000
90. Neighborhood Flood Reduction Projects	550,000
91. Storm Water Quality Improvements	300,000
92. Storm Water System Improvements	650,000

E. PARKING FUND

93. New Garage or Replacement Of an Outdated Facility	<u>\$ 3,500,000</u>
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Total	<u>\$ 97,290,000</u>
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Section 2:- That in order to provide the funds heretofore appropriated, cash in the aggregate principal sum of \$3,935,000 of which \$3,385,000, is under General Capital Improvement Projects Fund; \$550,000, is under Water Utility Fund Projects is hereby authorized to be expended; and bonds of the City of Norfolk in the aggregate principal sum of \$99,405,000, of which \$63,105,000, are under General Capital Improvement Projects; \$2,000,000, are under Storm Water Utility Projects; \$13,800,000, are under Water Utility

Fund Projects; and \$17,000,000, are under Wastewater Utility Fund Projects, \$3,500,000 are under Parking Facilities Fund, are hereby authorized to be issued from time to time in such form and with such terms as shall be established pursuant to future ordinances.

The total amount of funds appropriated herein (\$103,340,000) supports capital projects for fiscal year 2004-2005 in addition to the Selden Arcade project and Lamberts Point Golf Course project from the 2003-2004 Capital Improvement Program.

Section 3:- That the Council reasonably expects to reimburse the expenditures made from the General Capital Improvement Projects Fund, Wastewater Utility Fund, Storm Water Utility Fund, Water Utility Fund and the Parking Facilities Fund to interim finance the City's Capital Improvement Program with the proceeds of debt to be incurred by the City.

Section 4:- That this ordinance represents a declaration of "official intent" under Treasury Regulations Section 1.150-2(e).

Section 5:- That the expenditures to be reimbursed will be paid from the following funds, which funds have the following general functional purposes:

(a) General Capital Improvement Projects Fund. Used to account for the financial resources used to finance general capital improvement projects in the Capital Improvement Program other than those financed by the City's enterprise funds or special revenue fund;

(b) Storm Water Utility Fund. Used to account for the City's environmental storm water operations including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to the environmental storm water utility;

(c) Water Utility Fund. Used to account for the City's water utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to the water utility; and,

(d) Wastewater Utility Fund. Used to account for the City's wastewater utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to the wastewater utility; and

(e) Parking Facilities Fund. Used to account for the City's parking facility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to parking facilities.

Section 6:- That the Council expects to cause the City to issue debt in fiscal year 2004 in the maximum amount of \$66,490,000, to finance projects in the General Capital Improvement Projects Fund, \$2,000,000, to finance projects in the Storm Water Utility projects, and \$17,000,000, to fund projects in the Wastewater Utility Fund.

Section 7:- That the appropriate officers or agents of the City are authorized and directed to file a certified copy of this ordinance with the Circuit Court of the City pursuant to Sections 15.2-2607 and 15.2-2627 of the Virginia Code.

Section 8:- That the City Manager, unless otherwise directed by City Council, is hereby authorized to do all things necessary to implement the projects set forth in this Capital Improvement Program Budget.

Section 9:- That this ordinance shall be in effect from and after July 1, 2004.

GLOSSARY OF BUDGET RELATED TERMS

Account: A record of public funds showing receipts, disbursements, and the balance.

Account Group: A logical grouping of like accounts within a fund, department or bureau.

Accounting Basis: The basis of accounting determines rules for recognition of income, expense, assets, liabilities and equity (cash basis and accrual basis are the most widely known). The City of Norfolk operates on a budgetary basis under which most expenditure liabilities are recognized when incurred and most revenues are recognized when earned and billed. Adjustments from this budgetary basis are done for financial reporting purposes to conform to generally accepted accounting principals (GAAP).

Accrual: When earned an expense of income is recognized.

ADA (Americans with Disabilities Act): The ADA prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, State and local government services, public accommodations, commercial facilities, and transportation. Will allow Libraries to comply with this Act by installing the necessary equipment and structure renovations to meet ADA guidelines.

AZA (American Zoo and Aquarium Association): is a nonprofit organization dedicated to the advancement of zoos and aquariums in the areas of conservation, education, science, and recreation.

Appropriation: An expenditure authorization granted by the City Council to incur obligations for specific purposes. Appropriations are usually limited to amount, purpose and time.

Approved Budget: The budget as formally adopted by City Council with legal appropriations for the upcoming fiscal year.

Assessed Valuation: The estimated dollar value placed upon real and personal property by the City Real Estate Assessor and Commissioner of the Revenue, respectively, as the basis for levying property taxes. Real property is required to be assessed at full market value. Varying methodologies are used for assessment of defined classes of personal property to ensure uniformity and approximate fair market value.

Balanced Scorecard: A measurement tool that challenges teams to think about how they, their customers, partners, and employees would assess their performance from the following perspectives: Financial, Internal Business, Customer, and Learning and Innovation:

- Financial Perspective—(Financial Performance in HPO¹ model) Focuses on the costs or revenues of the service.
- Internal Business Perspective—(Support Systems, Work Processes, Work Management and Control and Quality of Products and Services in HPO model) Focuses on internal processes that deliver products and services.
- Customer Perspective—(Customer “Value” in HPO model) Focuses on how the customer experiences the service.
- Learning and Innovation Perspective—(Support Systems, Work Processes, Work Management and Control) Focuses on the degree the services include learning, innovation, technology, contributing to employee development.

Benchmarking: The ongoing search for best practices and processes that produce superior performance when adopted and implemented in one’s organization. Benchmarking is an ongoing outreach activity. The goal of the outreach is identification of the best operating practices and processes that, when carried out, produce superior performance. For the purposes of benchmarking, only that which you can measure exists.

Benchmarks: Measurements used to gauge the City’s efforts, both as a community and as an organizational entity, in accomplishing predefined and measurable desired outcomes that have been developed with participation from decision-makers, management, staff, and customers. Benchmarks require two things: a fixed point and the metrics used (a means to measure). Benchmark selection requires that you first know what it is you wish to improve, and then the metrics that will be used. There are three types of benchmarks: (1) Strategic Benchmarks; (2) Performance Benchmarks; and (3) Process Benchmarks.

BMP (Best Management Practice): Structural (retention ponds) and nonstructural (education) methods of reducing the quantity and improving the quality of storm water runoff.

Bond Ratings: In rating municipalities for the issuance of general obligation debt, credit rating agencies (Standard & Poor’s, Moody’s, Fitch) consider factors that are considered especially relevant to a government’s “capacity and willingness” to repay its debt: (1) the local economic base, including local employment, taxes, and demographics (for example, age, education, income level, and skills of the local population); (2) financial performance and flexibility, including accounting and reporting methods, revenue and expenditure structure and patterns, annual operating and budgetary performance, financial leverage and equity position, budget and financial planning, and contingency financial obligations, such as pension liability funding; (3) debt burden; and (4) administration, including local autonomy and discretion regarding financial affairs, background and experience of key administrative officials, and

¹ HPO is an acronym for “High Performance Organization” developed by the Commonwealth Center for High Performance Organizations, Inc.

frequency of elections. Bond ratings 2 impact the interest rate and the cost of debt service in the operating budget.

Bonds: A type of security sold to finance capital improvement projects. With “general obligation” bonds, the full faith and credit of the City, through its taxing authority, guarantee the principal and interest payments. The City of Norfolk has issued water and parking revenue bonds for which repayment is pledged from the revenues of those systems.

Budget: A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services.

Budget Message: A general discussion of the approved budget presented in writing by the City Manager as a part of the approved budget document. The budget message explains principal budget issues against the background of financial experience of recent years and presents recommendations made by the City Manager.

Budget Review Process: The evaluation of a budget's content and purpose to include public hearing and comment, followed by final budget adoption by City Council.

CIP (Capital Improvement Budget): An annual appropriation that approves spending for capital projects such as buildings, parks, streets, etc. and their financing sources. The Capital Improvement Program (CIP) budget is adopted as a one-year appropriation as part of the five-year CIP that is developed to guide future planning.

Capital Outlay: Expenditures that result in the acquisition of, or addition to, fixed assets. Fixed assets generally are purchased from the Equipment appropriation category to facilitate the maintenance of the fixed assets inventory.

Capital Projects: Projects for the purchase or construction of capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

CHINS (Children in Need of Services): Youth that are referred by parents, schools, etc. for diversionary services such as family counseling, anger management, truancy prevention, and in some cases temporary residential placements. The goal is to

² Credit rating labels for Moody's and Standard & Poor's for municipal bonds are depicted below:

|-----Rating-----|		
Moody's	Standard & Poor's	Description
Aaa and interest.	AAA	Best quality; extremely strong capacity to pay principal
Aa interest.	AA	High quality; very strong capacity to pay principal and
A and interest.	A	Upper-medium quality; strong capacity to pay principal
Baa and interest.	BBB	Medium-grade quality; adequate capacity to pay principal
Ba and lower interest.	BB and lower	Speculative quality; low capacity to pay principal and

provide services that would result in behavior modification so as to avoid entry into the juvenile justice system.

CHINSUP (Children in Need of Supervision): Youth that are placed on court-ordered supervision after having received diversionary services. These court-ordered community based services may be residential or non-residential.

Community Development Fund: A fund that accounts for federal entitlement funds received under Title I of the Housing and Community Development Act of 1974. These Community Development Block Grant (CDBG) funds support public improvements and redevelopment and conservation activities within targeted neighborhoods and are developed as part of the Annual Consolidated Plan, which also includes HOME Investment Partnership Program and Emergency Shelter Grant Program funds received from the Department of Housing and Urban Development (HUD).

CDBG: see Community Development Fund

CAFR (Comprehensive Annual Financial Report): The official annual financial report of the City. It includes financial statements prepared in conformity with GAAP and is organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, required supplementary information, extensive introduction material and illustrative information about the City.

CAD (Computer Aided Dispatch System): Computer systems supporting the Emergency Operations Center 911 response service areas as well as other areas of public safety.

Contingent Fund: A budgetary account set-aside for use by the City Manager in dealing with emergencies or unforeseen expenditures.

Constitutional Officers: Elected officials who head local offices as directed by the Constitution of Virginia. There are five constitutional officers in Norfolk with partial state funding coordinated by the state Compensation Board: the Commissioner of Revenue, the City Treasurer, the Clerk of the Circuit Court, the Commonwealth's Attorney and the Sheriff.

CPI (Consumer Price Index): A measure used by the National Bureau of Labor Statistics to indicate the relative rate of inflation as compared to a base standard of 100 in the average of 1982-84 dollar values.

CSF (Critical Success Factors): The most important limited number of success factors where the results, if they are satisfactory, will lead to the attainment of a desired outcome, objective, or end. If the results of these CSFs are not adequate, then the department's efforts for the period will be less than desired. CSFs are usually tied to specific results whose completion is carried out by various activities of personnel within the department. They are the linkages between departmental performance and employee performance.

Customer: The recipient of a product or service provided by the City. Internal Customers are usually City departments, employees, or officials who receive products or services provided by another City Department. External Customers are usually citizens, neighborhoods, community organizations, businesses, or other public entities that receive products or services provided by a City department.

Debt Service: The annual payment of principal and interest on the City's bonded indebtedness.

Debt Service Fund: The account used for accumulation of resources required for, and the payment of principal and interest on the current portion of general obligations of the City.

Deficit: (1) The excess of an entity's or fund's liabilities over its assets (see Fund Balance). (2) The excess of expenditures or expenses over revenues during a single budget year.

Department: A major administrative unit of the City that has overall management responsibility for an operation or a group of related operations within a functional area. Departments, and their subunits, divisions and bureaus, each with more specific responsibilities, are established in the City Code. The budget appropriations are identified by department and by other budget categories.

DEQ: Department of Environmental Quality

Depreciation: (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period for reporting purposes in proprietary funds (the capital outlay, rather than the periodic depreciation expense, is recorded under the modified accrual basis of budgeting and accounting).

Desired Outcome: The desired measurable effects or results from an action or activity undertaken by a department. Desired outcomes are usually measured in terms of efficiency, effectiveness, and service quality. Desired outcomes are the first indicators developed when constructing process benchmarks or budget decision packages. They also represent the key results of the core business functions of the department.

DTO Transactions (Direct Turnover Transactions): Non-stock items that are specially ordered and turned over directly to customers. Items ordered are not a part of inventory.

Effectiveness Measures: "Doing the right things." Measures used to determine whether a department or program is achieving its objectives and/or desired outcomes. Sometimes used to describe the level of satisfaction with the services being delivered or the extent to which predetermined goals and objectives have been met by a project or program. Also used to describe the relationship between inputs and desires

outcomes; that is, between the amount of resources used and the desired effect or result achieved by a project or program.

Efficiency Measures: “Doing things right.” A measure of performance that relates the goods and services provided by a department project or program to the amount of resources used to provide them. Sometimes used to describe the relationship between inputs and outputs; that is, between the amount of resources used and the amount of service provided.

eGovernment: Electronic access to government

elearning: see web-based

ECC: Emergency Communications Center

EOC: Emergency Operations Center

Encumbrance: An obligation against budgeted funds in the form of a purchase order, contract, salary commitment or other reservation of available funds.

Enterprise Funds: A separate fund used to account for operations that are financed and operated in a manner similar to private business enterprises (hence the term proprietary fund), and where it is the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The City of Norfolk's enterprise funds are the:

Water Utility Fund accounts for operations of the City-owned water system;

Wastewater Utility Fund to account for the operations of the City-owned wastewater system; and

Parking Facilities Fund to account for the operations of the City-owned parking facilities.

EPA: Environmental Protection Agency

Expenditure: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditure is recognized only when the cash payment is made.

FAMIS (Family Assistance for Medical Insurance Security): Program is designed to provide comprehensive healthcare benefits for children of working families who make too much to qualify for Medicaid and too little to afford health insurance.

F.O.R. Kids, Inc (Family's Opportunity's and Resources Kids, Inc.): Family's Opportunity's and Resources Kids, Inc. - Emergency shelter provider for homeless families in the City of Norfolk. Employment training services are arranged to facilitate self-sufficiency.

Fauna: a descriptive listing of animals of a specified region or time

FCC (Federal Communications Commission): An agency charged with regulating interstate and international communications by radio, television, wire, satellite and cable.

Financial Policy: The City's policy in respect to taxes, spending, and debt management as these relate to the provision of City services, programs and capital investment.

Fiscal Year: A 12-month period to which the annual operating budget applies. At the end of the period, the City determines its financial position and results of its operations. The City's fiscal year is July 1 through June 30.

Fringe Benefits: Employee benefits, in addition to salary, which may be paid in full or in part by the City or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers' compensation, and others are required by law. Other benefits, such as health, dental, life insurance, free parking, and tuition reimbursement are not mandated by law but are offered to employees by the City.

FTE (Full-Time Equivalent): A term that expresses the amount of time a position has been budgeted for in terms of the amount of time a permanent, full-time employee normally works a year. Most full-time employees are paid for 2,080 hours a year. A position that has been budgeted to work less than full-time will work the number of hours which equate to that budgeted FTE amount; for example, a 1/2 FTE budgeted position can work 40 hours a week for six months, or 20 hours a week for one year.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, and fund balances/retained earnings, and revenues and expenditures/expenses.

Fund Balances: In the context of the City's budget discussions, Fund Balance generally refers to the undesignated General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures, or "surplus," that has not been appropriated by City Council, and that has not been designated or reserved for other uses. Maintaining a prudent level of undesignated General Fund balance is critical to ensuring that the City is able to cope with financial emergencies and fluctuations in revenue cycles. General Fund balance also provides working capital during temporary periods when expenditures exceed revenues. The undesignated General Fund balance is analogous to the retained earnings of proprietary funds.

GASB 34 (Governmental Accounting Standards Board): established the financial report standards for state and local governments. The financial statements should consist of Management's discussion and analysis, basic financial statements, notes to the financial statements and supplementary information.

General Fund: The primary operating fund that accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City with taxes, fees and other revenue sources.

GPS (Global Position System): provides specially coded satellite signals that can be processed in a GPS receiver, enabling the receiver to compute position, velocity and time. GPS is funded by and controlled by the U. S. Department of Defense (DOD). While there are many thousands of civil users of GPS world-wide, the system was designed for and is operated by the U. S. military.

GIS (Geographic Information System): Team of employees responsible for the design and deployment of the web-based application that displays information at the street, neighborhood, and planning district levels.

GFOA: Government Finance Officers Association. An organization founded to support the advancement of governmental accounting, auditing and financial reporting.

Goal: A long-range desirable development attained by time phased objectives and designed to carry out a strategy.

Grant: A cash award given by a government to a public agency in a lower level of government or special recipient for a specified purpose. The two major forms of grants are Block and Discretionary or Categorical. Block Grants are awarded primarily to general-purpose governments, are distributed to them according to formulas established in the law, and can be used for any locally determined activities that fall within the functional purpose of the grant as stated in the law. Discretionary or Categorical Grants can only be used for a specific purpose and usually are limited to narrowly defined projects or activities.

High Performance Organization: An integrated organizational approach for leading and managing in a changing environment by building consensus of the leadership group both in shared vision of the desired future state and a clarified mission for a department; and gaining support and participation of the people in a department to identify the specific changes that must be made, implementing them, and assessing organizational performance.

Input: A measurable action or resource that starts or is part of the beginning of an activity. Usually a request or demand for a product/service and/or the resources available to provide that product/service.

Insurance: A contract to pay a premium in return for which the insurer will pay compensation in certain eventualities; e.g., fire, theft, motor accident. The premiums are calculated so that, on average, they are sufficient to pay compensation for the policyholders who will make a claim together with a margin to cover administration cost and profit. In effect, insurance spreads the risk so that the loss by policyholder is compensated at the expense of all those who insure against it.

ISF (Internal Service Funds): Used for the financing of goods and services supplied to other funds of the City and other governmental units on a cost-reimbursement basis. The individual internal service funds are:

ICMA (International City Management Association): ICMA is the professional and educational organization for chief appointed managers, administrators, and assistants in cities, towns, counties, and regional entities throughout the world.

Storehouse Fund used by the Purchasing Office to acquire and issue operating departments (such as Public Works, Utilities) materials, parts and supplies that are used in the same form as purchased.

Fleet Management Fund: used to provide operating departments with maintenance, repair and service for the City fleet of vehicles, heavy equipment and miscellaneous machinery.

Key Business: A group of related actions and programs carried out to accomplish a goal. A group of related actions and programs which can stand alone or operate independent of other key businesses within a department.

Key Business Units: Key Business Units within a department that focus on providing services that best support key processes throughout the City. This drives Key Business Unit employees to make more economical and practical choices regarding their services, and the level of other services they use.

Legal Debt Margin: Article VII, Section 10 of the Virginia Constitution states: "No city or town shall issue any bonds or other interest-bearing obligations which, including existing indebtedness, shall at any time exceed ten percent of the assessed valuation of real estate in the city or town subject to taxation, as shown by the last preceding assessment of taxes."

Liability Insurance: Protection against risk of financial loss due to a civil wrong that results in property damage or bodily injury.

Line Item: A budgetary account representing a specific object of expenditure. Line items are commonly referred to as the budget detail and account for the inputs related to an activity process or service.

Litigation: To carry on a legal contest by judicial process.

Mainframe: A large fast computer that can handle multiple tasks concurrently.

Maintenance: The act of keeping capital assets in a state of good repair. It includes preventative maintenance, normal periodic repairs, replacement of parts or structural components, and other activities needed to maintain the asset so that it continues to provide normal services and achieve its optimal life.

Materials Supplies and Repairs: A budget category that includes expenditures for supplies, contracted services, and equipment maintenance.

Mission: A succinct description of the scope and purpose of a City department or other unit. It specifies what the department's business is and what it should be.

Modify Accrual: The recognition of revenue with the expectation of receipt of cash in a very short period of time.

NPSPAC (National Public Safety Planning and Advisory Commission) Channels: A nationwide initiative establishing a national calling channel and four national tactical channels allocated for use by public safety personnel in time of need.

Network Infrastructure: In information technology and on the Internet, infrastructure is the physical hardware used to interconnect computers and users. Infrastructure includes the transmission media, including telephone lines, cable television lines, and satellites and antennas, and also the routers, aggregators, repeaters, and other devices that control transmission paths. Infrastructure also includes the software used to send, receive, and manage the signals that are transmitted.

NJDC (Norfolk Juvenile Detention Center): Short-term, secured co-ed facility for court evolved youth.

NRHA (Norfolk Redevelopment & Housing Authority): NRHA assists the City with redevelopment activities, and management of the City's public housing programs. Provides a variety of services and programs to low-mod families within Norfolk communities. Manages neighborhood conservation and property rehabilitation programs.

Nuisance Abatement: The reduction of objects that cause trouble, annoyance or inconvenience, such as vehicles and trash.

Objective: Attached to a goal, it describes something to be accomplished in specific, well-defined and measurable terms and is achievable within a specific timeframe.

Operating Budget: An annual financial plan of operating expenditures of the General Fund, Enterprise Funds and Internal Service Funds and the approved means of financing them. The operating budget is the primary tool by which most of the financing, acquisition, spending and service delivery activities of a government are planned and controlled.

Ordinance: A formal legislative enactment by the City Council, that has the full force and effect of law within the boundaries of the City.

Output: The measurable result of an activity: tangible units that customers receive at the completion of a process.

Part-Time Position (Permanent): A position regularly scheduled for no more than 30 hours per week.

Performance Benchmarks: Benchmarks that focus on how enterprises (public, private, and nonprofit) compare with each other in terms of products and services. Performance Benchmarking usually focuses on elements of cost, price, technical quality, ancillary product or service features, speed, reliability, and other performance comparisons.

Personal Services: Compensation for direct labor of persons in the employment of the City; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. The Personal Services account group also includes fringe benefits paid for employees.

PACE (Police Assisted Community Enforcement): A program designed by the City of Norfolk to encompass the entire community in a strategically planned executed series of on-going events and activities aimed at giving citizens control of their neighborhoods. Programs that encompass the entire community in a planned series of on-going events and activities aimed at giving citizens control of their neighborhoods. Through partnerships between and among governmental agencies, citizen groups, voluntary and religious organizations, the business community and others.

PBX (Private Branch Exchanges): Systems used by telephone companies to provide services to homes and businesses.

Process: The measurable transformation of INPUTS (with people, technology, raw materials, methods, and environment) into OUTPUTS.

Process Benchmarks: Benchmarks that focus on how similar enterprises compare with each other through the identification and measurement of the most effective operating practices of those enterprises that perform similar work processes to your own. Service Efforts and Accomplishments (SEAs) indicators are a form of process benchmarks.

Program: In general, an organized set of services, activities and tasks directed toward a common purpose or goal.

Proposed Budget: The budget formally submitted by the City Manager to the City Council for its consideration.

Proprietary Fund: A fund that accounts for operations similar to those in the private sector. This includes the enterprise funds and internal service funds. The focus is on determination of net income, financial position and changes in financial position.

Productivity: A method of evaluation where a ratio between INPUTS and OUTPUTS is established and measured against a predetermined standard.

Purchased Services: Services that are provided to an individual or group of individuals by an enterprise that is under contract with the City.

Real Property: Revenue derived from the tax assessed on residential, commercial or industrial property

Resources: Factors of production or service in terms of information, people, materials, capital, facilities, and equipment.

Revenue: The yield from various sources of income, such as taxes the City collects and receives into the treasury for public use.

Seed Money: Money used for setting up a new enterprise.

Service: The on-going sequence of specific tasks and activities that represent a continuous and distinct benefit provided to internal and external customers.

Server: A computer program that provides services to other computer programs in the same or other computers.

Service Quality: Refers to: (1) the manner or technique by which an activity was undertaken, and (2) the achievement of a desirable end result (e.g., when filling a pothole there should be a service quality standard for how long that pothole should stay filled). Considering the difficulty of the activity involved, efficiency and effectiveness should be achieved within the context of a service quality standard. Measuring any one of these without the other two can cause problems in terms of getting an accurate assessment of performance.

SPSA (Southeastern Public Service Authority): Manages and operates solid waste collection, processing and disposal programs and facilities for the several cities within the Hampton Roads Region, to include Norfolk, Portsmouth, Virginia Beach, Chesapeake, Suffolk, Franklin, Isle of Wight and South Hampton County.

Special Revenue Funds: Funds used to account for the proceeds of specific financial resources (other than EXPENDABLE TRUSTS or major CAPITAL PROJECTS) requiring separate accounting because of legal or regulatory provisions or administrative action. The individual Special Revenue funds are:

SOR Initiative: Staffing Organization Redesign

SOQ (Standards of Quality): The Standards of Quality is the statutory framework that establishes the minimal requirements for educational programs in the Virginia public schools.

Storm Water Fund to account for the operations of the City-owned environmental stormwater management system.

Grants Fund to account for the receipt and disbursement of revenue from such sources as federal and state agencies, adjacent municipalities, and city matching funds. Individual grants, which typically have project periods distinct from the City's fiscal year, are appropriated by City Council separately when

ready for application approval and are therefore not included in the annual budget.

Community Development Fund accounts for all federal entitlement funds from the U.S. Department of Housing and Urban Development (HUD) under Title I of the Housing and Community Development Act of 1974 and for which activities are planned and approved under the annual Consolidated Plan process.

Strategic Benchmarks: Strategic targets that serve as a guide to address the short- and long-term challenges of the community (private, public, nonprofit sectors). Strategic benchmarks identify community results, not the efforts. Strategic Benchmarks allow citizens to recognize when progress occurs and provide early warning signals for potential problems.

Strategic Planning: The continuous and systematic process whereby guiding members of the City make decisions about its future, develop the necessary procedures and operations to achieve the future, and determine how success will be measured.

Success: The attainment of a desired outcome.

Success Factors: All of the elements that contribute to the attainment of a desired outcome. Success Factors include all of the requirements (e.g., events, activities, timing, resources, and directives) that are necessary in the attainment of a desired outcome.

Surplus: (1) The excess of an entity's or fund's assets over its liabilities (see Fund Balance). (2) The excess of revenues over expenditures or expenses during a single budget year.

Tax Base: All forms of wealth under the City's jurisdiction that are taxable.

TANF (Temporary Assistance to Needed Families): Block grant program to states that was authorized by the federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996. TANF program was designed to reform the nation's welfare system by moving recipients into work, promoting self-sufficiency and turning welfare into a program of temporary assistance. It replaces the Aid to Families with Dependent Children program.

USDA (United States Department of Agriculture): USDA leads the Federal anti-hunger effort with the Food Stamp, School Lunch, School Breakfast, and the WIC Programs. Serves as a conservation agency, encouraging voluntary efforts to protect soil, water, and wildlife across America. The USDA is responsible for the safety of meat, poultry, and egg products, in addition performs research for human nutrition and crop technologies.

Value: The value of a program, project, or service is usually determined by the social and economic value it offers its customers. The three types of value are: 1) worth of

a product or service related to the use to which it can be applied; 2) reflection of the cost of a program, project, or service measured in terms of resources absorbed; and, 3) present worth of future benefits that accrue from a program, project, or service.

Values: The underlying beliefs and attitudes that help determine the behavior that individuals within an enterprise will display.

Vector-borne: a disease or illness from an animal or insect that transmits a disease-producing organism from one host to another.

Vector Control: to maintain order over animals and insects that transmit disease-producing organism from one to another.

VDOT (Virginia Department of Transportation): The Virginia Department of Transportation (VDOT) is responsible for building, maintaining and operating the state's roads, bridges and tunnels. Through the Commonwealth Transportation Board, it also provides funding for airports, seaports, rail and public transportation.

VML (Virginia Municipal League): VML is a statewide, nonprofit, nonpartisan association of city, town and county governments established to improve and assist local governments through legislative advocacy, research, education and other services.

VPDES (Virginia Pollution Discharge & Elimination System): a permit from the State to discharge storm water to natural bodies of water since, unlike sewage, storm water is not treated.

VRS (Virginia Retirement System): The Virginia Retirement System administers a defined benefit plan, a group life insurance plan, a deferred compensation plan and a cash match plan for Virginia's public sector employees, as well as an optional retirement plan for political appointees; and the Virginia Sickness and Disability Program for State employees. They are headquartered in Richmond, Virginia.

Vision: An objective that lies outside the range of planning. It describes an enterprise's most desirable future state, and it declares what the enterprise needs to care about most to reach that future state. Lacking a long-term vision, strategic plans can become an end by themselves rather than a means to achieving a positive higher-level purpose. Without the framework of a compelling, informed vision of the desired future state, planning can become a black hole in which the planners develop a plan for every possible scenario that becomes a time-consuming and ineffective process.

Wayfinding and Brand Image Campaign: promotes the City's cultural attractions, celebrating events and local and national holidays.

Web-based: (Sometimes called e-learning) is anywhere, any-time instruction delivered over the Internet or intranet to users.

INDEX

A

Administrative Services – Police	236
----------------------------------	-----

B

Budget & Management, Office of	73
Budget Ordinances	485
Building Construction Services	171

C

Capital Improvement Program	323
Cemeteries	267
Chief of Police	235
Chrysler Museum and Tour Homes	
Circuit Court Judges	117
City Attorney	93
City Auditor	63
City Clerk	59
City Controller	135
City Council	57
City Manager	69
City Treasurer	97
Civic Facilities Department	191
Clerk of Circuit Court	99
Commissioner of the Revenue	103
Commonwealth's Attorney	107
Communications	75
Community Services Board	163
Community Services Program	163
Convention Center Subsidy	165
Convention & Visitors Bureau, Inc.	163

D

Debt Services	251
Design Division, Public Works	239
Development Department	175
Downtown Norfolk Council	165

E

Economic Development, Department of	175
Education	253
Elections	127
Emergency Operations Center	271
Executive	69

F

Facilities Maintenance	132
Facility & Enterprise Management	129
Festevents, Inc	163
Field Operations – Police	235
Finance Department	135
Fire – Rescue Department	225
Fleet Maintenance	315
Fleet Week	129
Freemason Street Reception Center	165
Friends of Fred Heutte	163

G

General District Court (Criminal, Civic & Traffic Divisions)	119
General MacArthur Memorial	191
General Registrar	127
Grants Management, Office of	81

H

Hampton Roads Chamber of Commerce	165
Hampton Roads Partnership	165
Hampton Roads Economic Development Alliance	165
Hampton Roads Planning District Commission	165
Hampton Roads Transportation District	165
Harbor Park	191
Homelessness, Office on	84
Human Resources Department	141
Human Services Department	209

I

Information Technology Department	147
Intergovernmental Programs	85
Investigative Services – Police	233
ISF Storehouse	319

J

Juvenile & Domestic Relations Court	121
-------------------------------------	-----

K

L

Law Department	93
Legal Aid Society	166
Legislative	57

M	
Magistrate	123
Medical College of Hampton Roads	163
N	
Nauticus – Maritime Center	161
Neighborhood & Leisure Services Department	181
Norfolk Botanical Gardens	165
Norfolk Commission on Arts & Humanities	165
Norfolk Public Library	199
Norfolk Public Schools	253
Norfolk Interagency Consortium	163
NRHA Administration and Waterside	164
NRHA Cooperation Agreement	164
O	
P	
PACE Evaluation	160
Parking Facilities	295
Parks & Forestry	181
Planning and Community Development Department	167
Planning Division	168
Police Department	233
Probation Services	125
Public Health Department	209
Public Libraries Department	199
Public Safety Support	155
Public Works Department	239
Purchasing Agent	135
Q	
R	
Radio & Electronics	155
Real Estate Assessor	67
Records Management	61
Recreation	181
Retirement	135
S	
Sheriff & Jail	111
Sister City Association	163
Social Services	209
Southeast Tidewater Opportunity Project	166

Storehouse Fund	319
Storm Water Management	285
Street Lighting	239
Streets & Bridges	239
Surveys	239

T

Tidewater Community College	166
Tourism Infrastructure Repairs	165
Towing & Recovery Fund	289
Transportation Division	239

U

Utilities Department	301
----------------------	-----

V

VDOT Street Maintenance	240
Virginia Arts Festival	165
Virginia Innovations Group	166
Virginia Municipal League	166
Virginia Institute of Government	166
Virginia Zoological Park	205

W

Waste Management Division	239
Wastewater Fund	301
Water Fund	301
World Changers	164

X

Y

Youth Services Division	209
-------------------------	-----

Z

Zoo	205
-----	-----